

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.266	8.266	6.199	5.957	75.0 %	72.0 %	96.1 %
	Non-Wage	15.324	15.324	11.172	6.310	73.0 %	41.2 %	56.5 %
Devt.	GoU	5.652	5.652	4.210	1.665	74.5 %	29.5 %	39.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.242	29.242	21.581	13.932	73.8 %	47.6 %	64.6 %
Total GoU+Ext Fin (MTEF)		29.242	29.242	21.581	13.932	73.8 %	47.6 %	64.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		29.242	29.242	21.581	13.932	73.8 %	47.6 %	64.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.242	29.242	21.581	13.932	73.8 %	47.6 %	64.6 %
Total Vote Budget Excluding Arrears		29.242	29.242	21.581	13.932	73.8 %	47.6 %	64.6 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	29.242	29.242	21.581	13.932	73.8 %	47.6 %	64.6%
Sub SubProgramme:01 Forest Management	7.136	7.218	5.641	3.090	79.1 %	43.3 %	54.8%
Sub SubProgramme:02 Institutional Development	22.105	22.024	15.940	10.842	72.1 %	49.0 %	68.0%
Total for the Vote	29.242	29.242	21.581	13.932	73.8 %	47.6 %	64.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Forest Management		
Sub Programme: 01 Environment and Natural Resources Management		
1.473	Bn Shs	Department : 001 Natural Forests Management
Reason: Procurement delays for externally sourced services		
Items		
0.433	UShs	227004 Fuel, Lubricants and Oils
Reason: Invoices submitted by service provider and payment awaits satisfactory contract performance repors		
0.275	UShs	225101 Consultancy Services
Reason: Procurement process delays		
0.273	UShs	227001 Travel inland
Reason: There were limited inland travels in the quarter		
0.176	UShs	228002 Maintenance-Transport Equipment
Reason: There were low cases of transport equipment breakdown		
0.156	UShs	226001 Insurances
Reason: delays in procurement processes		
1.079	Bn Shs	Department : 002 Plantations Development
Reason: Unfavorable weather patterns affected the supply of agricultural products and services		
Items		
0.974	UShs	224003 Agricultural Supplies and Services
Reason: Unfavorable weather patterns affected the supply of agricultural products and services		
0.102	UShs	227001 Travel inland
Reason: Limited inland travels		
Sub SubProgramme:02 Institutional Development		
Sub Programme: 01 Environment and Natural Resources Management		
1.125	Bn Shs	Department : 002 Policy and Planning
Reason: Low stakeholder engagements		
Items		
0.515	UShs	227001 Travel inland
Reason: Limited inland travel		
0.156	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Limited stakeholder engagements		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Institutional Development

Sub Programme: 01 Environment and Natural Resources Management

1.125	Bn Shs	Department : 002 Policy and Planning
Reason: Low stakeholder engagements		

Items

0.104	UShs	221001 Advertising and Public Relations
Reason: Payments awaiting satisfactory contract performance reports		

2.545	Bn Shs	Project : 1679 Retooling of National Forestry Authority
Reason: delays in procurement processes		

Items

1.056	UShs	312212 Light Vehicles - Acquisition
Reason: delays in procurement processes		

0.971	UShs	224003 Agricultural Supplies and Services
Reason: Unfavorable weather conditions during the quarter		

0.161	UShs	227001 Travel inland
Reason: funds committed for assessment of performance		

0.096	UShs	228001 Maintenance-Buildings and Structures
Reason: payment to private service providers awaiting submission of invoices		

0.088	UShs	225101 Consultancy Services
Reason: Payments to consultants awaiting satisfactory contract performance reports		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Department:001 Natural Forests Management			
Budget Output: 140001 Central Forest Reserves Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	674.5
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of tourists visiting the 4 ecotourism sites	Number	1107	3586
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of valid Forest Management Plans	Number	11	0
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of CFRs protected and freed from illegal encroachment	Number	775315	1184626
Department:002 Plantations Development			
Budget Output: 140002 Production and supply of Forest Products and services			
PIAP Output: 06020304 Percentage increase in forest cover			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of tree seedlings sold to the public (Million)	Number	40	11277122

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Department:002 Plantations Development			
Budget Output: 140002 Production and supply of Forest Products and services			
PIAP Output: 06030613 Dedicated Fuel Wood plantations established			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of hectares of fuel wood plantations planted and established	Number	23000	6849
Sub SubProgramme:02 Institutional Development			
Department:001 Finance Administration			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	674.5
Department:002 Policy and Planning			
Budget Output: 140003 Organisational Sustainability			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	674.5
Project:1679 Retooling of National Forestry Authority			
Budget Output: 140002 Production and supply of Forest Products and services			
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	6	6
No. of tourists visiting the 4 ecotourism sites	Number	1107	1317

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Performance highlights for the Quarter

1,184,626 ha (94%) of the 1.265m hectares of 506 CFRs were protected from illegal activities and encroachment across the country 3,003ha of CFRs were freed from encroachment and protected. 123.5 km of forest boundary were resurveyed and demarcated with pillars and 397 km of CFRs boundary plans were digitized. 102 km of firebreaks were established or maintained, 30 illegal land titles in CFRs were verified for cancellation and 359 (74.7%-male-268 and 25.3% female-91) staff were paid salary, social security, medical and forest-work accident group insurance. 14 Boundary surveying Stakeholder Meetings were conducted. 333 ha of maturing tree stock was inventoried.

Carried out environmental assessments of the; 2.51 acres within Muko CFR requested by UNRA to work as assembling ground for the construction of two ferries for Lake Bunyonyi; and 2km requested by Nam fish company for access road within Mwola CFR, directly touching Lake Victoria. 6,298 ha Area of tree plantations slash was weeded; 22,211 ha of Area of NFA tree plantations were protected from fires; 31.25 Kg of tree seeds were collected from the National Tree Seed Center. 13,086 ha of Land use area in CFRs were assessed. 5.726 Million of assorted seedlings were supplied. 16 administrative offices were maintained while 4 office spaces were rented.

Variances and Challenges

The uncertainty of mainstreaming of the National Forestry Authority (NFA) forest management functions to the Ministry there continues to reduce staff productivity and morale. Limited funding towards NFA core function of forest management for instance by end of the third quarter, 73.8 % of the approved budget had been released as opposed to the 75 percent of the annual approved budget. Germination beds for Eucalyptus seedlings were greatly affected by a hail storm and runoff at National Tree Seed Center (NTSC). More than half of the germlings were damaged. There is a serious encroachment in most of the reserves due to unclear boundaries (Kapimpini, Kamusenene, Kyahi) hence a boundary re-survey should be done urgently in heavily encroached reserves.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	29.242	29.242	21.581	13.932	73.8 %	47.6 %	64.6 %
Sub SubProgramme:01 Forest Management	7.136	7.218	5.641	3.090	79.1 %	43.3 %	54.8 %
140001 Central Forest Reserves Management	4.456	4.779	3.690	2.217	82.8 %	49.8 %	60.1 %
140002 Production and supply of Forest Products and services	2.681	2.439	1.951	0.872	72.8 %	32.5 %	44.7 %
Sub SubProgramme:02 Institutional Development	22.105	22.024	15.940	10.842	72.1 %	49.0 %	68.0 %
000003 Facilities and Equipment Management	16.322	16.322	11.993	8.831	73.5 %	54.1 %	73.6 %
140002 Production and supply of Forest Products and services	2.635	2.635	2.195	1.385	83.3 %	52.6 %	63.1 %
140003 Organisational Sustainability	3.148	3.067	1.751	0.626	55.6 %	19.9 %	35.7 %
Total for the Vote	29.242	29.242	21.581	13.932	73.8 %	47.6 %	64.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.266	8.266	6.199	5.957	75.0 %	72.1 %	96.1 %
211104 Employee Gratuity	0.778	0.778	0.584	0.443	75.0 %	57.0 %	76.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.237	1.237	0.937	0.621	75.8 %	50.3 %	66.3 %
211107 Boards, Committees and Council Allowances	0.362	0.362	0.252	0.199	69.6 %	54.8 %	78.8 %
212101 Social Security Contributions	0.827	0.827	0.620	0.507	75.0 %	61.3 %	81.7 %
212102 Medical expenses (Employees)	0.993	0.993	0.993	0.949	100.0 %	95.5 %	95.5 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.023	0.011	75.0 %	36.4 %	48.5 %
221001 Advertising and Public Relations	0.340	0.340	0.151	0.027	44.4 %	7.8 %	17.6 %
221003 Staff Training	0.210	0.210	0.068	0.008	32.3 %	3.6 %	11.2 %
221004 Recruitment Expenses	0.054	0.054	0.044	0.030	81.6 %	54.8 %	67.2 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.006	0.000	75.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.298	0.298	0.166	0.063	55.7 %	21.3 %	38.3 %
221009 Welfare and Entertainment	0.070	0.070	0.052	0.020	75.0 %	28.9 %	38.5 %
221011 Printing, Stationery, Photocopying and Binding	0.109	0.109	0.081	0.055	75.0 %	50.8 %	67.8 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.147	0.147	0.084	0.016	56.8 %	10.6 %	18.6 %
221020 Litigation and related expenses	0.347	0.347	0.080	0.000	23.2 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.383	0.383	0.277	0.116	72.4 %	30.2 %	41.8 %
222002 Postage and Courier	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.113	0.113	0.085	0.058	75.3 %	51.5 %	68.4 %
223002 Property Rates	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.012	0.011	100.0 %	94.8 %	94.8 %
223004 Guard and Security services	0.159	0.159	0.119	0.094	75.0 %	59.6 %	79.5 %
223005 Electricity	0.154	0.154	0.068	0.021	44.5 %	13.6 %	30.6 %
223006 Water	0.094	0.094	0.064	0.035	68.6 %	37.0 %	54.0 %
224003 Agricultural Supplies and Services	5.734	5.492	4.415	2.386	77.0 %	41.6 %	54.0 %
224004 Beddings, Clothing, Footwear and related Services	0.035	0.035	0.035	0.000	100.0 %	0.0 %	0.0 %
224010 Protective Gear	0.008	0.008	0.008	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.338	1.276	0.549	0.127	41.1 %	9.5 %	23.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.364	0.364	0.364	0.208	100.0 %	57.1 %	57.1 %
226002 Licenses	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	2.252	2.090	1.384	0.245	61.5 %	10.9 %	17.7 %
227004 Fuel, Lubricants and Oils	1.425	1.890	1.657	1.224	116.3 %	85.9 %	73.8 %
228001 Maintenance-Buildings and Structures	0.249	0.249	0.127	0.025	50.8 %	10.0 %	19.6 %
228002 Maintenance-Transport Equipment	0.681	0.681	0.487	0.284	71.5 %	41.7 %	58.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.103	0.103	0.077	0.001	75.0 %	1.1 %	1.4 %
229201 Sale of goods purchased for resale	0.072	0.072	0.069	0.069	95.8 %	95.8 %	100.0 %
282101 Donations	0.108	0.108	0.030	0.001	27.8 %	0.9 %	3.3 %
282102 Fines and Penalties	0.365	0.365	0.180	0.106	49.3 %	28.9 %	58.6 %
312212 Light Vehicles - Acquisition	1.056	1.056	1.056	0.000	100.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.085	0.085	0.085	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.039	0.039	0.010	0.000	25.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.088	0.088	0.022	0.000	25.0 %	0.5 %	2.1 %
313121 Non-Residential Buildings - Improvement	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	29.242	29.242	21.581	13.932	73.8 %	47.6 %	64.6 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	29.242	29.242	21.581	13.932	73.80 %	47.64 %	64.55 %
Sub SubProgramme:01 Forest Management	7.136	7.218	5.641	3.090	79.05 %	43.30 %	54.8 %
<i>Departments</i>							
001 Natural Forests Management	4.456	4.779	3.690	2.217	82.8 %	49.8 %	60.1 %
002 Plantations Development	2.681	2.439	1.951	0.872	72.8 %	32.5 %	44.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Institutional Development	22.105	22.024	15.940	10.842	72.11 %	49.05 %	68.0 %
<i>Departments</i>							
001 Finance Administration	13.305	13.305	9.978	8.551	75.0 %	64.3 %	85.7 %
002 Policy and Planning	3.148	3.067	1.751	0.626	55.6 %	19.9 %	35.7 %
<i>Development Projects</i>							
1679 Retooling of National Forestry Authority	5.652	5.652	4.210	1.665	74.5 %	29.5 %	39.5 %
Total for the Vote	29.242	29.242	21.581	13.932	73.8 %	47.6 %	64.6 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Forest Management		
<i>Departments</i>		
Department:001 Natural Forests Management		
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	397 KM done in Alui, Atiko, Bujawe, Bukaleba, ilera, kafu, Kagadi, Acet, Kangombe, Kalangalo Kandanda , Amorokin, Anyara, Bugondo, Ogera hill, Modoci, Bululu, Kabola, Ongwara, Chomil, Lemutome, Ogata-Akimenga, Kagwara, Acet, Alui, Atigo, Bujawe, Bukaleba, Ilera, Kafu, Kagadi, Kagombe. Kalangalo and Kandanda-Ngobya	Quarterly target achieved due to availability of funds
2 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	0 - No ecotourism sites mapped and demarcated in Q3	Lack of funds
PIAP Output: 06030601 10 new Eco-tourism concessions developed		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	397 KM done in Alui, Atiko, Bujawe, Bukaleba, ilera, kafu, Kagadi, Acet, Kangombe, Kalangalo Kandanda , Amorokin, Anyara, Bugondo, Ogera hill, Modoci, Bululu, Kabola, Ongwara, Chomil, Lemutome, Ogata-Akimenga, Kagwara, Acet, Alui, Atigo, Bujawe, Bukaleba, Ilera, Kafu, Kagadi, Kagombe. Kalangalo and Kandanda-Ngobya	Quarterly target met due to funds availability
100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	0-no boundary maintenance by slashing and planting live markers	Lack of funding
2 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	0 - no ecotourism sites mapped and demarcated	Ecotourism sites not mapped due to funding
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
2 additional ecotourism Sites mapped and demarcated and 10km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	0 - no ecotourism sites mapped and demarcated	Ecotourism sites not mapped due to funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	18.93 KM of boundary reopened in Fumbya CFR – Budongo Range (11.4 KM); Jubiya CFR – Sango Bay Range (6 KM); and Ntungamo CFR – South West Range (1.53 KM)	Limited funding
375 Inventory and biomass plots assessed, National Biomass technical report updated .25 Permanent Sample Plots and 1,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed	0 - no inventory and biomass plots assessed in Q3	On-going processes on inventory and plots assessment
100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	18.93 KM of boundary reopened in Fumbya CFR - 11.4 KM (Budongo range); Jubiya CFR - 6 KM (Sango Bay range); and Ntungamo CFR - 1.53 KM (South west range)	Limited funding
100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	18.93 KM of boundary reopened in Fumbya CFR - 11.4 KM; Jubiya - 6 KM (Sango Bay Range); and Ntungamo CFR - 1.53 (South West Range)	Limited funds
NA	0-no ecotourism site mapped and developed in Q3	Ecotourism sites note mapped due to funding
NA	0 - no ecotourism site mapped and developed in Q3	not achieved due to lack of funds
NA	0 - no eco tourism sites were mapped and demarcated in Q3	Ecotourism sites not mapped due to funding
NA	0-no ecotourism sited mapped and demarcated in Q3	Lack of funds
NA	123.5 ha of boundary was resurveyed and marked with pillars	Boundary re-opening in Budongo System, Muzizi River, South West and West Nile Ranges.
NA	123.5 ha of Boundary re-opened in Budongo System, Muzizi Riverf, South West and West Nile Ranges.	Limited funds
PIAP Output: 06030603 55 Forest Management Plans prepared , 1.265mha of CFRs protected and freed from illegal activities and encroachment, 365,000ha of natural forests restored,62,657ha forest inventory and biomass assessed		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
25km of Fire lines re-opened (17.5km-West Nile Range and 7.5-Budongo system. 23 fire awareness meetings conducted ; 17-Achwa, 6-West Nile. 42-fire patrols conducted and 12 fire gangs contracted.	0 - no fire lines were reopened in Q3	During the Q3, the weather was mainly rainy with low fire incident expectations.

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030603 55 Forest Management Plans prepared , 1.265mha of CFRs protected and freed from illegal activities and encroachment, 365,000ha of natural forests restored,62,657ha forest inventory and biomass assessed		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
11 FMPs, 500Km boundaries and 4,000ha ha inventories	123.5 ha of boundary was resurveyed and marked with pillars	Limited funds
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Not planned for in Q3	333 ha Maturing tree plantations inventoried in Mwenge (48ha); Mafuga (107ha); South Busoga (177.8ha)	Limited funding
not planned for in Q3	333 ha of Maturing tree plantations was inventoried in Mwenge (48ha); Mafuga (107ha); South Busoga (177.8ha)	limited funds
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	397 KM of CFRs boundary plans digitized in Alui, Atiko, Bujawe, Bukaleba, ilera, kafu, Kagadi, Acet, Kangombe, Kalangalo Kandanda , Amorokin, Anyara, Bugondo, Ogera hill, Modoci, Bululu, Kabola, Ongwara, Chomil, Lemutome, Ogata-Akimenga, Kagwara, Acet, Alui, Atigo, Bujawe, Bukaleba, Ilera, Kafu, Kagadi, Kagombe. Kalangalo and Kandanda-Ngobya	Quarterly target achieved
Not planned for in Q3	123.5 ha of boundary was resurveyed and marked with pillars	Boundary re-opening in Budongo System, Muzizi River, South West and West Nile Ranges.
11 FMPs, 500Km boundaries and 4,000ha ha inventories	333 ha Area of Maturing tree plantations inventoried in Mwenge (48ha); Mafuga (107ha); South Busoga (177.8ha)	Limited funds
NA	333 ha Area of Maturing tree plantations inventoried in Mwenge (48ha); Mafuga (107ha); South Busoga (177.8ha)	Limited funds
NA	123.5 KM of Boundary re-opened in Budongo System, Muzizi River, South West and West Nile Ranges.	Limited funds
NA	123.5 ha of boundary was resurveyed and marked with pillars	Boundary re-opening in Budongo System, Muzizi River, South West and West Nile Ranges.
NA	333 ha of Maturing tree plantations inventoried in Mwenge (48ha); Mafuga (107ha); South Busoga (177.8ha)	limited funds
NA	123.5 ha of boundary was resurveyed and marked with pillars	boundary resurvey and marking done in all the ranges of Lakeshore, Kyoga,Karamoja,Achwa,West Nile, Muzizi, Budongo systems range, Sango bay and South West ranges
NA	123.5 ha of Maturing tree plantations inventoried in Mwenge (48ha); Mafuga (107ha); South Busoga (177.8ha)	Inadequate funds

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
NA	123.5 ha of Boundary re-opened in Budongo System, Muzizi Riverf, South West and West Nile Ranges.	Limited funds
NA	333 ha of Maturing tree plantations inventoried in Mwenge (48ha); Mafuga (107ha); South Busoga (177.8ha)	Limited funding
11 FMPs, 500Km boundaries and 4,000ha ha inventories	NA	NA
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
NA	0-demarmacation not undertaken in Q3	Demarcation of areas managed under CFM in all Ranges not done in Q3 due to lack of funds
NA	102 km km of firebreaks were established or maintained: (16 km in Budongo System Range, 24 km in Kyoga Range, 24 km in South West Range, 38 km in West Nile Range)	improvement in fire management practices
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1,184,626 ha CFRs protected from illegal activities in 9 Ranges of Lakeshore, Kyoga, Karamoja, Achwa, West Nile, Muzizi River, Budongo Systems, South West and Sango Bay.	improvement in conflict resolution mechanisms
1,000ha under CFM areas demarcated in all the 9 Ranges across the country	0 - No area managed under CFM in all ranges was demarcated in Q3	Demarcation of areas managed under CFM in all Ranges not done due to lack of funds
10 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	30 titles were verified in Achwa River Range = 7, Budongo System Range = 12 titles, Lakeshore Range = 11.	Identified illegal land titles across the 9 Central Forest Reserves
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	397 KM of CFR boundary plans digitized in Alui, Atiko, Bujawe, Bukaleba, ilera, kafu, Kagadi, Acet, Kangombe, Kalangalo Kandanda , Amorokin, Anyara, Bugondo, Ogera hill, Modoci, Bululu, Kabola, Ongwara, Chomil, Lemutome, Ogata-Akimenga, Kagwara, Acet, Alui, Atigo, Bujawe, Bukaleba, Ilera, Kafu, Kagadi, Kagombe. Kalangalo and Kandanda-Ngobya	Quarterly target achieved
2,500ha of CFRs freed from encroachment and protected under natural regeneration in 9 Ranges (LSR,WNR,ARR,BSR,KYR,SBR,KARR, SWR, and MRR)	1,184,626 ha of CFRs protected from illegal activities in 9 Ranges of Lakeshore, Kyoga, Karamoja, Achwa, West Nile, Muzizi River, Budongo Systems, South West and Sango Bay.	Improvement in protection practices
Forest-land cover 2021 technical report for Uganda updated, 5,000ha under CFRs land use assessed .	No assessment undertaken in Q3	Lack of funds

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
3 Forest Management Plans for CFRs prepared for BOD approval	0 - forest management plans in final stages of formulation	Forest Management Plans are approaching finalization stages prior to BOD approval
NA	1,184,626 ha of CFRs protected from illegal activities in 9 Ranges of Lakeshore, Kyoga, Karamoja, Achwa, West Nile, Muzizi River, Budongo Systems, South West and Sango Bay.	Improvement in protection practices
NA	30 titles were verified in Achwa River Range = 7, Budongo System Range = 12 titles, Lakeshore Range = 11.	Quarterly target achieved
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		179,987.960
226001 Insurances		166,962.391
227001 Travel inland		67,578.000
227004 Fuel, Lubricants and Oils		490,215.620
228002 Maintenance-Transport Equipment		191,623.959
	Total For Budget Output	1,096,367.930
	Wage Recurrent	0.000
	Non Wage Recurrent	1,096,367.930
	Arrears	0.000
	AIA	0.000
	Total For Department	1,096,367.930
	Wage Recurrent	0.000
	Non Wage Recurrent	1,096,367.930
	Arrears	0.000
	AIA	0.000
Department:002 Plantations Development		
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1,432ha of plantations weeded (12.5-BSR, 37.5-WNR, 12.5-SWR and 75-ARR, 25-KYR, 12.5-MRR,07-SBR and 1,250ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)	6,298 ha of plantations weeded in Mwenge (865 ha); Mafuga (677ha); Lendu (1,800ha); Katuugo (690 ha); Mbarara (1,300ha); South Busoga (614ha); and Opit- Abera (352ha).	Quarterly target achieved
3,250ha of NFA tree plantations in 6 plantation areas protected from fires	22,211 ha of NFA tree plantations in 6 plantation areas protected from fires	Improvement in fire protection practices

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
574.25ha of tree plantations pruned and thinned (51.5-West Nile Range, 22.75-Kyoga, 500ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).	0 - no pruning and thinning undertaken in Q3	No pruning and thinning done in Q3 due to lack of funds
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
1,250ha of Maturing tree plantations inventoried	333 ha of Maturing tree plantations inventoried in Mwenge (48ha); Mafuga (107ha); South Busoga (177.8ha)	Limited funds
625kg of tree seeds (250kg-indigenous tree seeds, 250kg-exotic seeds and 125kg-bamboo propagules collected and procured	31.25 Kg were collected by the National Tree Seed Center (NTSC) in Q3	
3.75million assorted seedlings supplied from 32 tree nurseries in 16 management areas(9 Ranges and 7 plantation areas) across the country (2.5million-exotics, 1.25million- indigenous and 250kg of assorted tree seeds procured .	5,726,120 - seedlings Lendu (125,794 seedlings); Mbarara (507,575 seedlings), Opit & Abera (1,433,950 seedlings); Katuugo (460,000 seedlings); Mwenge (240,000 NCTPP seedlings, 295,000 UNHCR seedlings); Mafuga (336,950 UNHCR seedlings, 150,000 NCTPP seedlings); NTSC (419,733 seedlings), South Busoga (30,075 seedlings); 25,500 bamboo seedlings were raised under INBAR in Kyoga Range; 284,836 seedlings were produced under own planting; 1,520,980 seedlings were produced in various Ranges under NCTPP; and 25,977 seedlings are under production under the UNRA-NFA GROW project.	improvement in seed supply chains
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		818,210.000
227001 Travel inland		22,024.000
228002 Maintenance-Transport Equipment		15,945.921
	Total For Budget Output	856,179.921
	Wage Recurrent	0.000
	Non Wage Recurrent	856,179.921
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	856,179.921
	Wage Recurrent	0.000
	Non Wage Recurrent	856,179.921
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Institutional Development		
Departments		
Department:001 Finance Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
0	0 - corporate wear not procured	corporate wear not procured due to lack of funds
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
boundary surveying Stakeholder Meetings conducted in 2 management areas of Budongo system and Muzizi River Range	14Meetings facilitated with funding from Development partners, including USAID the World Bank under IFPA-CD project.	Project funded meetings in Q3
100 corporate wear procured, , 8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	0 - Corporate wear not procured	Corporate wear not procured due to lack of funds
9 field office compounds maintained and 4 sector offices rented	4 Sector offices rented ; Buvuma, Koboko, Pakwatch and Kaabong	Limited funds
Staff welfare, Safety and health -Gender and Equity compliance	359 staff had their safety and welfare catered for including gender and equity compliance	359 (74.7%-male-268 and 25.3% female-91) staff were paid salary, social security,medical and forest-work accident group insurance; NFA enhanced awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.
70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration and forest produce tracked	70 motorcycles insured comprehensively	All motorcycles insured comprehensively
10 assorted professional trainings of training participants-Gender and equity principles implemented	5 trainings in (Environmental awareness on harnessing environmental conservation and combating climate change through youth community engagement ; bamboo/wood charcoal production and utilization technology for African countries; public sector investigators and prosecutors involved in assisting wildlife related financial investigations and prosecutions; Advanced financial investigations in combatting the illegal wildlife and forestry trade training; and Gender and Gender Equality Marker.	Staff from different directorates attended different assorted trainings. the trainings were organised by development partners namely - Global Green Growth Institute at Makerere University; China; UK Government through the illegal wildlife trade (IWT) challenge fund; Basel Institute on governance; UNDP

VOTE: 157 National Forestry Authority (NFA)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
ICT equipment maintained, fixtures and fittings repaired.office furniture and cartains installed	68 ICT Equipment maintained in Q3	Maintained all the ICT equipment in Q3
Surveillance Fuel for additional 4-Coordiators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	1-lumpsum	Fuel provided as required
staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted	359 NFA staff Sensitized on HIV/AIDS, distributed condoms, and tested staff for HIV.	NFA enhanced awareness Sensitized staff on HIV/AIDS, distributed condoms, and tested staff for HIV.
Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained	1-ArcGIS online License procured	6-ArcGIS online License procured pending additional extensions to support ArcGIS PRO in preparation to Migration from ARGMAP ArcGIS Pro.
NA	14 meetings	Meetings facilitated with funding from Development partners, including USAID the World Bank under IFPA-CD project.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,896,981.949
211104 Employee Gratuity	57,018.261
212101 Social Security Contributions	300,062.244
212103 Incapacity benefits (Employees)	6,060.000
221004 Recruitment Expenses	29,820.000
221008 Information and Communication Technology Supplies.	54,904.496
221009 Welfare and Entertainment	20,050.900
221011 Printing, Stationery, Photocopying and Binding	8,997.600
221017 Membership dues and Subscription fees.	1,703.250
222001 Information and Communication Technology Services.	90,193.359
223001 Property Management Expenses	29,029.190
223003 Rent-Produced Assets-to private entities	5,670.000
223004 Guard and Security services	41,636.038
223005 Electricity	600.000
223006 Water	6,592.754
227001 Travel inland	52,690.000
228001 Maintenance-Buildings and Structures	180.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		13,581.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		205.000
229201 Sale of goods purchased for resale		36,000.000
	Total For Budget Output	2,651,976.441
	Wage Recurrent	1,896,981.949
	Non Wage Recurrent	754,994.492
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,651,976.441
	Wage Recurrent	1,896,981.949
	Non Wage Recurrent	754,994.492
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Policy and Planning		
Budget Output:140003 Organisational Sustainability		
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2,500ha of CFRs developed under Licenses and MOUs. 5,000ha of Licensed tree planters database Updated	0 - no Public Private Partnerships (PPP) arrangements were registered	No incremental acreage registered as no Public Private Partnerships (PPP) arrangements were registered in Q3
Gender and equity compliance standards reported	1 Gender and equity compliance standards adhered to in preparation of the FY 2023/24 NFA Ministerial Policy Statement	Target achieved as planned
1 quarterly vote performance and monitoring report, for transparency and accountability to stakeholders.	2 - Q3 performance monitoring conducted	Conducted q3 performance and monitoring and also monitored the Grid Expansion and Reinforcement Project (GERP)
1 environmental audit conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed	1 carried out environmental assesement of the; 2.51 acres within Muko CFR requested by UNRA to work as assembling ground for the construction of two ferries for Lake Bunyonyi; and 2km requested by Nam fish company for access road within Mwola CFR, directly touching Lake Victoria. For both projects, in accordance to the law and assesement guided developers to carry out comprehensive ESIA studies that will be approved by NEMA before projects implementation.	Quarterly target achieved as planned

VOTE: 157 National Forestry Authority (NFA)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
boundary surveying Stakeholder Meetings conducted in 2 management areas of Muzizi and Budongo system	14 meetings	Boundary surveying meetings held with stakeholders as planned
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
National land cover technical report 2021	0 - National land cover technical report 2021 not done	Conducted situation analysis
National Biomass technical report 2021 and 5,000ha assessed for land use in CFRs	0 - National Biomass technical report 2021 and 5,000ha assessment for land use in CFRs not done	Draft data set for 2021 land use cover map awaiting ground truthing
PIAP Output: 06030610 750 professional staff recruited at forest protection level		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
All staff equipped with safety and personal protection gear	359 NFA staff equipped with safety and personal protection gear	All staff equipped with safety and personal protection gear as planned
200 Security personell deployment(UPDF/EPF)-forest-community policing ,1 forest committee established , 9 fire awareness meetings	200 Security personnel deployed in forestry management and protection activities	Improved collaboration with environment protection forces
Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.	1 lumpsum -Numerous public and media events were undertaken	Numerous public and media events were undertaken
NA	0 - no Business Project proposal developed	Various Stakeholder engagements underway
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
1 Business Project proposal developed	0 - no Business Project proposal developed	Numerous stakeholder engagements undertaken
Document NFA performance achievements (video and media features and Celebrate /Popularise NFA 19th anniversary	0 Documentation of NFA performance achievements not done	Limited stakeholder engagements
1 Private Public Partnership (PPP) established	0 - no Private Public Partnership (PPP) established	Stakeholder engagements under way
National Forest resources and product market survey conducted	0-National Forest resources and product market survey not conducted	Lack of funds
NA	0 - No Business Project proposal developed	Numerous stakeholder engagements undertaken

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030612 48 business project developed		
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters		
NA	0 - no Business Project proposal developed	Numerous stakeholder engagements undertaken
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,748.040	
211107 Boards, Committees and Council Allowances	60,755.000	
221001 Advertising and Public Relations	20,668.000	
221017 Membership dues and Subscription fees.	6,260.000	
225101 Consultancy Services	40,625.000	
227001 Travel inland	52,687.800	
282101 Donations	1,000.000	
282102 Fines and Penalties	9,524.764	
	Total For Budget Output	325,268.604
	Wage Recurrent	0.000
	Non Wage Recurrent	325,268.604
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	325,268.604
	Wage Recurrent	0.000
	Non Wage Recurrent	325,268.604
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1679 Retooling of National Forestry Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
750ha assessed for land use (forest cover technical report) and 2,500ha of commercial tree plantations for licensed tree planters in 13 management areas (7 Ranges and 6 plantation areas) Updated in the database	13,086 ha assessed Sango Bay Range and in Rwoho CFR	Quarterly target achieved
not planned for in Q3	0 - GPS not procured in Q3	GPS not procured due to lack of funds
75ha of commercial tree plantations established and maintained by NFA on CFRS with survival above 70%	243 ha of commercial tree plantations established in Mafuga Plantations, Kirima Beat - 40 ha; Mafuga Plantations, Mafuga Beat - 40 ha; and South Busoga Plantation Management Area - 163 ha	Favorable weather conditions in Q3 enable planting to be undertake effectively

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
25ha under Forest Inventory and harvesting plans updated	0 - No Forest Inventory and harvesting plans updated	Lack of funds
62.5km of boundary resurveyed and demarcated with pillars.25km of Forest management roads constructed and maintained.	123.5 KM of Boundary re-opened in Budongo System, Muzizi River, South West and West Nile Ranges.	Quarterly target achieved
32 Nursery infrastructure developed (for 11 regional nurseries and 21 community tree nurseries) and raise the supply of (15million tree seedlings raised and supplied from verified seed sources (5million-Indigenous and 10million exotic sedlings)) quality tree seedlings across the country	15 of nursery infrastructure was developed in Q3	Limited funds
2 Ecotourism facilities developed in Bugoma and Buvuma islands CFRs	0 - no ecotourism site developed in Q3	Lack of funds
5Forest stations constructed and renovated	0 - No ecotourism site was renovated in the quarter	Limited engagements with private sector in charge of the ecosites
81- assorted ICT equipment procured	4 MFP printers procured	Lack of funds
Not planned for in Q3	0 no Modern equipment and databases for forest inventory procured	Lack of funds
Not planned for in Q3	1 LAN upgrade - National Tree Seed Center	Quarterly target achieved
not planned for in Q3	0 - no additional Transport equipment procured	Limited funding
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	192,128.580
	GoU Development	192,128.580
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
Ecotourism Sites under PPP mapped and demarcated in 6 CFRs of Mpanga, Mabira, Budongo, Kalinzu, Bugoma and Lutobooka demarcated and mapped.	0 - no ecotourism site mapped and demarcated	No mapping and demarcation of ecotourism sites under PPP done in Q3
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	732,996.290
	GoU Development	732,996.290

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1679 Retooling of National Forestry Authority		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	925,124.870
	GoU Development	925,124.870
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,854,917.766
	Wage Recurrent	1,896,981.949
	Non Wage Recurrent	3,032,810.947
	GoU Development	925,124.870
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Departments			
Department:001 Natural Forests Management			
Budget Output:140001 Central Forest Reserves Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
1,000km of CFRs boundary plans digitized.		923 KM done as at Q3 FY 2022/23	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		7 ecotourism sites mapped and maintained cumulatively as at Q3 FY 2022/23	
PIAP Output: 06030601 10 new Eco-tourism concessions developed			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
1,000km of CFRs boundary plans digitized.		923 KM of boundary plans digitized as at Q 3 FY 2022/23	
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga		0-no boundary maintenance by slashing and planting live markers	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		7 ecotourism sites mapped and demarcated as at Q3 FY 2022/23	
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
6 additional ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Natural forests of Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		7 ecotourism sites mapped and demarcated as at Q3 FY 2022/23	
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga		18.93 KM of boundary reopened as of Q3 FY 2022/23	
1,500 inventory and biomass plots assessed, National Biomass technical report updated .100 Permanent Sample Plots and 4,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed		468 ha of biomass assessed and inventoried as at Q3 FY 2022/23	
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga		18.93 KM of boundary reopened as at Q3 FY 2022/23	
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga		18.93 KM of boundary reopened as at Q3 FY 2022/23	

VOTE: 157 National Forestry Authority (NFA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.	
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	7 Ecotourism sites mapped and demarcated as at Q3 FY 2022/23
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	7 ecotoursim sites mapped and demarcated as at Q3 FY 2022/23
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	7 ecotourism sites mapped and demarcated as at Q3 FY 2022/23
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	7 ecotourism sited mapped and demarcated as at Q3 FY 2022/23
11FMPs, 500km boundaries and 4,000ha inventories	674.5 ha of boundary was resurveyed and marked with pillars
11FMPs, 500km boundaries and 4,000ha inventories	674.5 ha of boundary reopened as at Q3 FY 2022/23
PIAP Output: 06030603 55 Forest Management Plans prepared , 1.265mha of CFRs protected and freed from illegal activities and encroachment, 365,000ha of natural forests restored,62,657ha forest inventory and biomass assessed	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
100km of Fire lines re-opened (70km-West Nile Range and 30-Budongo system. 92 fire awareness meetings conducted ; 68-Achwa, 24-West Nile. 168-fire patrols conducted and 48 fire gangs contracted.	25 KM of firelines were re-opened as at Q3 FY 2022/23
11FMPs, 500km boundaries and 4,000ha inventories	674.5 ha of boundary was resurveyed and marked with pillars
PIAP Output: 06030604 55 Forest Management Plans prepared and revised	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
11FMPs, 500km boundaries and 4,000ha inventories	2,610 ha inventoried as at Q3 FY 2022/23
11FMPs, 500km boundaries and 4,000ha inventories	2,610 ha inventoried as at Q3 FY 2022/23
1,000km of CFRs boundary plans digitized.	923 Km of CFRs boundary plans digitized as at Q3 FY 2022/23
11FMPs, 500km boundaries and 4,000ha inventories	674.5 ha of boundary was resurveyed and marked with pillars
11FMPs, 500km boundaries and 4,000ha inventories	2,610 ha inventoried as at Q3 FY 2022/23
11FMPs, 500km boundaries and 4,000ha inventories	2,610 ha inventoried as Q3 FY 2022/23
11FMPs, 500km boundaries and 4,000ha inventories	674.5 KM of boundary re-opened as at Q3 FY 2022/23
11FMPs, 500km boundaries and 4,000ha inventories	674.5 ha of boundary was resurveyed and marked with pillars
11FMPs, 500km boundaries and 4,000ha inventories	2,610 ha of Maturing tree plantations inventoried as at Q3 FY 2022/23
11FMPs, 500km boundaries and 4,000ha inventories	674.5 ha of boundary was resurveyed and marked with pillars
11FMPs, 500km boundaries and 4,000ha inventories	674.5 ha of Maturing tree plantations inventoried as at Q3 FY 2022/24
11FMPs, 500km boundaries and 4,000ha inventories	674.5 ha of Boundary re-opened as at Q3 FY 2022/23
11FMPs, 500km boundaries and 4,000ha inventories	2,610 ha of Maturing tree plantations inventoried as at Q3 FY 2022/23
11FMPs, 500km boundaries and 4,000ha inventories	NA

VOTE: 157 National Forestry Authority (NFA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
5,000ha under CFM areas demarcated	57,254 ha demarcated under CFM as at Q3 FY 2022/23	
100km of Fire lines re-opened (70km-West Nile Range and 30-Budongo system. 92 fire awareness meetings conducted ; 68-Achwa, 24-West Nile. 168-fire patrols conducted and 48 fire gangs contracted.	127 KM fire breaks established and maintained	
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1,184,626 ha freed from illegal activities as at Q3 FY 2022/23	
5,000ha under CFM areas demarcated	57,254 ha under CFM was demarcated at Q3 FY 2022/23	
50 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	133 illegal land titles	
1,000km of CFRs boundary plans digitized.	923 KM of CFRs boundary plans digitized as at Q3 FY 2022/23	
10,000ha of CFRs freed from encroachment and protected under natural regeneration	1,184,626 ha freed from illegal practices as at Q3 FY 2022/23	
Forest-land cover 2021 technical report for Uganda updated, 20,000ha under CFRs land use assessed .	13,086 ha	
11 Forest Management Plans for CFRs prepared in 9 Ranges across the country for BOD approval	0 - forest management plans in final stages of formulation	
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1,184,626 ha protected from illegal activities as at Q3 FY 2022/23	
50 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	133 titles verified as at FY 2022/23	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		457,086.700
226001 Insurances		207,835.485
227001 Travel inland		73,958.000
227004 Fuel, Lubricants and Oils		1,223,747.387
228002 Maintenance-Transport Equipment		254,800.499
Total For Budget Output		2,217,428.071
Wage Recurrent		0.000
Non Wage Recurrent		2,217,428.071
Arrears		0.000
AIA		0.000
Total For Department		2,217,428.071
Wage Recurrent		0.000

VOTE: 157 National Forestry Authority (NFA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		2,217,428.071
	Arrears		0.000
	AIA		0.000
Department:002 Plantations Development			
Budget Output:140002 Production and supply of Forest Products and services			
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
5,728ha of plantations weeded (50-BSR, 150-WNR, 50-SWR and 300-ARR, 100-KYR, 50-MRR,28SBR and 5,000ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)	9,119 ha of plantations weeded as at Q3 FY 2022/23		
13,000ha of NFA tree plantations in 6 plantation areas protected from fires.. 34 tyres, tubes (20 for lorries, 8- for tractor, trailer and water bowser and 6 for grader purchased to strengthen fire management	62,062 ha of NFA tree plantations in 6 plantation areas protected from fires as at Q3 FY 2022/23		
2,297ha of tree plantations pruned and thinned (206-West Nile Range, 91-Kyoga, 2,000ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).	604 ha of tree plantations pruned and thinned as at Q3 FY 2022/23		
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)			
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources			
5,000ha of Maturing tree plantations inventoried	2,610 ha of Maturing tree plantations inventoried as at Q3 FY 2022/23		
2,500kg of tree seeds (1,000kg-indigenous tree seeds, 1,000kg-exotic seeds and 500kg-bamboo propagules collected and procured			
15million assorted seedlings supplied (10million-exotics, 5million-indigenous a, 1,000kg of assorted tree seeds procured .	11,277,122 seedlings supplied as at Q3 FY 2022/23		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224003 Agricultural Supplies and Services		834,393.950	
227001 Travel inland		22,024.000	
228002 Maintenance-Transport Equipment		15,945.921	
Total For Budget Output		872,363.871	
Wage Recurrent		0.000	
Non Wage Recurrent		872,363.871	
Arrears		0.000	
AIA		0.000	
Total For Department		872,363.871	
Wage Recurrent		0.000	
Non Wage Recurrent		872,363.871	
Arrears		0.000	
AIA		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Sub SubProgramme:02 Institutional Development			
Departments			
Department:001 Finance Administration			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
350 corporate wear procured, Ecotourism facilities developed (8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed		0 - corporate wear not procured	
PIAP Output: 06030611 1770 modern forest management infrastructure procured			
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:			
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country		33 meetings held as at Q3 FY 2022/23	
350 corporate wear procured, Ecotourism facilities developed (8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed		0 - Corporate wear not procured	
9 field office compounds maintained and 4 sector offices rented		4 Sector offices rented ; Buvuma, Koboko, Pakwatch and Kaabong	
Staff welfare, Safety and health -Gender and Equity compliance		359 staff had their safety and welfare catered for including gender and equity compliance	
70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration , and forest produce tracked		70 motorcycles insured comprehensively	
48 assorted professional trainings of training participants-Gender and equity principles implemented		7 trainings attended by staff as at Q3 FY 2022/23	
ICT equipment maintained, fixtures and fittings repaired.office furniture and cartains installed		68 ICT Equipment maintained in Q3	
Surveillance Fuel for additional 4-Coordiators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols		1-lumpsum	
staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted		359 NFA staff Sensitized on HIV/AIDS, distributed condoms, and tested staff for HIV.	
Procurement of 5 Arc Info Maintenance Licenses, 2 ERDAS Licenses, Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained		1-ArcGIS online License procured	
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country		33 meetings	

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		5,956,930.377
211104 Employee Gratuity		443,337.957
212101 Social Security Contributions		506,699.744
212102 Medical expenses (Employees)		948,579.788
212103 Incapacity benefits (Employees)		10,920.000
221004 Recruitment Expenses		29,820.000
221008 Information and Communication Technology Supplies.		63,469.496
221009 Welfare and Entertainment		20,050.900
221011 Printing, Stationery, Photocopying and Binding		55,201.630
221017 Membership dues and Subscription fees.		9,303.250
222001 Information and Communication Technology Services.		115,763.359
223001 Property Management Expenses		58,058.381
223002 Property Rates		16,000.000
223003 Rent-Produced Assets-to private entities		9,600.000
223004 Guard and Security services		94,476.094
223005 Electricity		20,900.000
223006 Water		34,657.053
227001 Travel inland		73,620.000
228001 Maintenance-Buildings and Structures		180.000
228002 Maintenance-Transport Equipment		13,581.400
228003 Maintenance-Machinery & Equipment Other than Transport		1,105.000
229201 Sale of goods purchased for resale		69,000.000
	Total For Budget Output	8,551,254.429
	Wage Recurrent	5,956,930.377
	Non Wage Recurrent	2,594,324.052
	Arrears	0.000
	AIA	0.000
	Total For Department	8,551,254.429
	Wage Recurrent	5,956,930.377
	Non Wage Recurrent	2,594,324.052
	Arrears	0.000
	AIA	0.000
Department:002 Policy and Planning		
Budget Output:140003 Organisational Sustainability		

VOTE: 157 National Forestry Authority (NFA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
10,000ha of CFRs developed under Licenses and MOUs. 20,000ha of Licensed tree planters database Updated		7,120 ha CFRs developed under Licenses and MOUs as at Q3 FY 2022/23	
Gender and equity compliance		2 Gender and equity compliance standards adhered to in preparation of the FY 2023/24 NFA Budget Framework Paper and Ministerial Policy Statement	
4 quarterly vote performance and monitoring reports, 2 Program Performance and evaluation reports , 1 annual report published for transparency and accountability to stakeholders.		4 - Q3 performance monitoring conducted as at Q3 FY 2022/24 (Q1, Q2, and Q3 performance monitoring and GERP monitoring)	
4 environmental audits conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed		4 environmental audit conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed	
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country		33 meetings	
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
National land cover technical report 2021		0 - National land cover technical report 2021 not done	
National Biomass technical report 2021 20,000ha assessed for land use in CFRs		0 - National Biomass technical report 2021 and 5,000ha assessment for land use in CFRs not done	
PIAP Output: 06030610 750 professional staff recruited at forest protection level			
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:			
All staff equipped with safety and personal protection gear		359 NFA staff equipped with safety and personal protection gear	
200 Security personell deployment(UPDF/EPF) includes forest-community policing ,4 forest committees established , 34 fire awareness meetings		200 Security personnel deployed in forestry management and protection activities	
Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.		1 lumpsum -Numerous public and media events were undertaken	
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		0 - no Business Project proposal developed	
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed			
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;			
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		0 - no Business Project proposal developed	
Document NFA performance achievements (video and media features) Celebrate /Popularise NFA 19th anniversary		0 Documentation of NFA performance achievements not done	
4 Private Public Partnerships (PPP s) established		0 - no Private Public Partnership (PPP) established	
National Forest resources and product market survey conducted		0-National Forest resources and product market survey not conducted	

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed			
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;			
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		0 - No Business Project proposal developed	
PIAP Output: 06030612 48 business project developed			
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters			
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		0 - no Business Project proposal developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			164,403.000
211107 Boards, Committees and Council Allowances			198,546.500
221001 Advertising and Public Relations			26,568.000
221003 Staff Training			7,600.000
221017 Membership dues and Subscription fees.			6,260.000
225101 Consultancy Services			40,625.000
227001 Travel inland			75,307.800
282101 Donations			1,000.000
282102 Fines and Penalties			105,524.764
Total For Budget Output			625,835.064
Wage Recurrent			0.000
Non Wage Recurrent			625,835.064
Arrears			0.000
AIA			0.000
Total For Department			625,835.064
Wage Recurrent			0.000
Non Wage Recurrent			625,835.064
Arrears			0.000
AIA			0.000
Development Projects			
Project:1679 Retooling of National Forestry Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 06030611 1770 modern forest management infrastructure procured			
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:			
3,000ha assessed for land use (forest cover technical report) and 10,000ha of commercial tree plantations for licensed tree planters Updated in the database		26,172 ha of land use assessed as at Q3 FY 2022/23	

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
10 GPSs to monitor use of Land and Forest Resources in CFRs, office furniture for regional offices and Office rent for Buvuma Sector	0 - GPS not procured	
300ha of commercial tree plantations established and maintained with survival above 70	313 ha of commercial tree plantations established as at Q3 FY 2022/23	
100ha under Forest Inventory and harvesting plans updated	0 - No Forest Inventory and harvesting plans updated	
250km of boundary resurveyed and demarcated with pillars.100km of Forest management roads constructed and maintained.	674.5 KM of Boundary re-opened as at Q3 FY 2022/23	
11 Nursery infrastructure developed for raising 15 million seedlings	15 of nursery infrastructure was developed as at Q3 FY 2022/23	
7 Ecotourism facilities developed in Mabira, Mpanga, Kalinzu, Kasyoha-Kitomi, Budongo, Bugoma and Buvuma	0 - no ecotourism site developed	
25 Forest stations constructed and renovated	0 No ecotourism site was renovated	
81- assorted ICT equipment procured	72 assorted ICT equipment procured as at Q3 FY 2022/23	
10-Modern equipment and databases for forest inventory procured. and additional office management equipment procured	0 no Modern equipment and databases for forest inventory procured	
13- Survey equipment for digitising forest boundary plan data (GNSS machines) procured.	1 LAN upgrade - National Tree Seed Cente	
9- additional Transport equipment procured to enhance forest management and surveillance	0 - no additional Transport equipment procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
223003 Rent-Produced Assets-to private entities	1,770.000	
224003 Agricultural Supplies and Services	166,660.000	
225101 Consultancy Services	86,180.560	
228001 Maintenance-Buildings and Structures	24,659.080	
312235 Furniture and Fittings - Acquisition	455.000	
Total For Budget Output		279,724.640
GoU Development		279,724.640
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:140002 Production and supply of Forest Products and services		

VOTE: 157 National Forestry Authority (NFA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
7 Ecotourism licenses mapped and demarcated in Lakeshore, Sangobay Kalangala, Mpanga, West Nile, Bugoma, South West and Kyoga-West Bugwe		7 ecotourism sites mapped and demarcated as at Q3 FY 2022/23
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		1,384,941.267
	Total For Budget Output	1,384,941.267
	GoU Development	1,384,941.267
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,664,665.907
	GoU Development	1,664,665.907
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	13,931,547.342
	Wage Recurrent	5,956,930.377
	Non Wage Recurrent	6,309,951.058
	GoU Development	1,664,665.907
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01		
Sub SubProgramme:01 Forest Management		
Departments		
Department:001 Natural Forests Management		
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1,000km of CFRs boundary plans digitized.	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs
PIAP Output: 06030601 10 new Eco-tourism concessions developed		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
1,000km of CFRs boundary plans digitized.	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
6 additional ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Natural forests of Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi

VOTE: 157 National Forestry Authority (NFA)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140001 Central Forest Reserves Management		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
1,500 inventory and biomass plots assessed, National Biomass technical report updated .100 Permanent Sample Plots and 4,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed	375 Inventory and biomass plots assessed, National Biomass technical report updated .25 Permanent Sample Plots and 1,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed	375 Inventory and biomass plots assessed, National Biomass technical report updated .25 Permanent Sample Plots and 1,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
PIAP Output: 06030603 55 Forest Management Plans prepared , 1.265mha of CFRs protected and freed from illegal activities and encroachment, 365,000ha of natural forests restored, 62,657ha forest inventory and biomass assessed		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
100km of Fire lines re-opened (70km-West Nile Range and 30-Budongo system. 92 fire awareness meetings conducted ; 68-Achwa, 24-West Nile. 168-fire patrols conducted and 48 fire gangs contracted.	25km of Fire lines re-opened (17.5km-West Nile Range and 7.5-Budongo system. 23 fire awareness meetings conducted ; 17-Achwa, 6-West Nile. 42-fire patrols conducted and 12 fire gangs contracted.	25km of Fire lines re-opened (17.5km-West Nile Range and 7.5-Budongo system. 23 fire awareness meetings conducted ; 17-Achwa, 6-West Nile. 42-fire patrols conducted and 12 fire gangs contracted.
11FMPs, 500km boundaries and 4,000ha inventories	NA	0

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
1,000km of CFRs boundary plans digitized.	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
11FMPs, 500km boundaries and 4,000ha inventories	NA	0
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
5,000ha under CFM areas demarcated	1,000ha under CFM areas demarcated in all the 9 Ranges across the country	1,000ha under CFM areas demarcated in all the 9 Ranges across the country
100km of Fire lines re-opened (70km-West Nile Range and 30-Budongo system. 92 fire awareness meetings conducted ; 68-Achwa, 24-West Nile. 168-fire patrols conducted and 48 fire gangs contracted.	25km of Fire lines re-opened (17.5km-West Nile Range and 7.5-Budongo system. 23 fire awareness meetings conducted ; 17-Achwa, 6-West Nile. 42-fire patrols conducted and 12 fire gangs contracted.	1,000ha under CFM areas demarcated in all the 9 Ranges across the country

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment
5,000ha under CFM areas demarcated	1,000ha under CFM areas demarcated in all the 9 Ranges across the country	1,000ha under CFM areas demarcated in all the 9 Ranges across the country
50 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	10 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	10 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)
1,000km of CFRs boundary plans digitized.	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking
10,000ha of CFRs freed from encroachment and protected under natural regeneration	2,500ha of CFRs freed from encroachment and protected under natural regeneration in 9 Ranges (LSR,WNR,ARR,BSR,KYR,SBR,KARR, SWR, and MRR)	2,500ha of CFRs freed from encroachment and protected under natural regeneration in 9 Ranges (LSR,WNR,ARR,BSR,KYR,SBR,KARR, SWR, and MRR)
Forest-land cover 2021 technical report for Uganda updated, 20,000ha under CFRs land use assessed .	Forest-land cover 2021 technical report for Uganda updated, 5,000ha under CFRs land use assessed .	Forest-land cover 2021 technical report for Uganda updated, 5,000ha under CFRs land use assessed .
11 Forest Management Plans for CFRs prepared in 9 Ranges across the country for BOD approval	2 Forest Management Plans for CFRs prepared for BOD approval	2 Forest Management Plans for CFRs prepared for BOD approval
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment
50 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	10 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	10 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)
Department:002 Plantations Development		
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
5,728ha of plantations weeded (50-BSR, 150-WNR, 50-SWR and 300-ARR, 100-KYR, 50-MRR,28SBR and 5,000ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)	1,432ha of plantations weeded (12.5-BSR, 37.5-WNR, 12.5-SWR and 75-ARR, 25-KYR, 12.5-MRR,07-SBR and 1,250ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)	1,432ha of plantations weeded (12.5-BSR, 37.5-WNR, 12.5-SWR and 75-ARR, 25-KYR, 12.5-MRR,07-SBR and 1,250ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)
13,000ha of NFA tree plantations in 6 plantation areas protected from fires.. 34 tyres, tubes (20 for lorries, 8- for tractor, trailer and water bowser and 6 for grader purchased to strengthen fire management	3,250ha of NFA tree plantations in 6 plantation areas protected from fires	3,250ha of NFA tree plantations in 6 plantation areas protected from fires

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2,297ha of tree plantations pruned and thinned (206-West Nile Range, 91-Kyoga, 2,000ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).	574.25ha of tree plantations pruned and thinned (51.5-West Nile Range, 22.75-Kyoga, 500ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).	574.25ha of tree plantations pruned and thinned (51.5-West Nile Range, 22.75-Kyoga, 500ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
5,000ha of Maturing tree plantations inventoried	1,250ha of Maturing tree plantations inventoried	1,250ha of Maturing tree plantations inventoried
2,500kg of tree seeds (1,000kg-indigenous tree seeds, 1,000kg-exotic seeds and 500kg-bamboo propagules collected and procured	625kg of tree seeds (250kg-indigenous tree seeds, 250kg-exotic seeds and 125kg-bamboo propagules collected and procured	625kg of tree seeds (250kg-indigenous tree seeds, 250kg-exotic seeds and 125kg-bamboo propagules collected and procured
15million assorted seedlings supplied (10million-exotics, 5million- indigenous a, 1,000kg of assorted tree seeds procured .	3.75million assorted seedlings supplied from 32 tree nurseries in 16 management areas(9 Ranges and 7 plantation areas) across the country (2.5million-exotics, 1.25million- indigenous and 250kg of assorted tree seeds procured .	3.75million assorted seedlings supplied from 32 tree nurseries in 16 management areas(9 Ranges and 7 plantation areas) across the country (2.5million-exotics, 1.25million- indigenous and 250kg of assorted tree seeds procured .
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Institutional Development		
<i>Departments</i>		
Department:001 Finance Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
350 corporate wear procured, Ecotourism facilities developed (8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	NA	0
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	boundary surveying Stakeholder Meetings conducted in 2 management areas of Kyoga and Karamoja	boundary surveying Stakeholder Meetings conducted in 2 management areas of Kyoga and Karamoja
350 corporate wear procured, Ecotourism facilities developed (8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	50 corporate wear procured, , 8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	50 corporate wear procured, , 8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
9 field office compounds maintained and 4 sector offices rented	9 field office compounds maintained and 4 sector offices rented	9 field office compounds maintained and 4 sector offices rented
Staff welfare, Safety and health -Gender and Equity compliance	Staff welfare, Safety and health -Gender and Equity compliance	Staff welfare, Safety and health -Gender and Equity compliance
70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration , and forest produce tracked	70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration and forest produce tracked	70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration and forest produce tracked
48 assorted professional trainings of training participants-Gender and equity principles implemented	10 assorted professional trainings of training participants-Gender and equity principles implemented	10 assorted professional trainings of training participants-Gender and equity principles implemented
ICT equipment maintained, fixtures and fittings repaired.office furniture and curtains installed	ICT equipment maintained, fixtures and fittings repaired.office furniture and curtains installed	ICT equipment maintained, fixtures and fittings repaired.office furniture and curtains installed
Surveillance Fuel for additional 4-Coordination and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	Surveillance Fuel for additional 4-Coordination and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	Surveillance Fuel for additional 4-Coordination and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols
staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted	staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted	staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted
Procurement of 5 Arc Info Maintenance Licenses, 2 ERDAS Licenses, Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained	Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained	Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	boundary surveying Stakeholder Meetings conducted in 2 management areas of Kyoga and Karamoja	boundary surveying Stakeholder Meetings conducted in 2 management areas of Kyoga and Karamoja
Department:002 Policy and Planning		
Budget Output:140003 Organisational Sustainability		
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
10,000ha of CFRs developed under Licenses and MOUs. 20,000ha of Licensed tree planters database Updated	2,500ha of CFRs developed under Licenses and MOUs. 5,000ha of Licensed tree planters database Updated	2,500ha of CFRs developed under Licenses and MOUs. 5,000ha of Licensed tree planters database Updated
Gender and equity compliance	Gender and equity compliance standards reported	Gender and equity compliance standards reported
4 quarterly vote performance and monitoring reports, 2 Program Performance and evaluation reports , 1 annual report published for transparency and accountability to stakeholders.	1 quarterly vote performance and monitoring report, 1 Program Performance and evaluation reports , 1 annual report published for transparency and accountability to stakeholders.	1 quarterly vote performance and monitoring report, 1 Program Performance and evaluation reports , 1 annual report published for transparency and accountability to stakeholders.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140003 Organisational Sustainability		
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
4 environmental audits conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed	1 environmental audit conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed	1 environmental audit conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	boundary surveying Stakeholder Meetings conducted in 2 management areas of Muzizi and Budongo system	boundary surveying Stakeholder Meetings conducted in 2 management areas of Muzizi and Budongo system
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
National land cover technical report 2021	National land cover technical report 2021	National land cover technical report 2021
National Biomass technical report 2021 20,000ha assessed for land use in CFRs	National Biomass technical report 2021 and 5,000ha assessed for land use in CFRs	National Biomass technical report 2021 and 5,000ha assessed for land use in CFRs
PIAP Output: 06030610 750 professional staff recruited at forest protection level		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
All staff equipped with safety and personal protection gear	All staff equipped with safety and personal protection gear	All staff equipped with safety and personal protection gear
200 Security personell deployment(UPDF/EPF) includes forest-community policing ,4 forest committees established , 34 fire awareness meetings	200 Security personell deployment(UPDF/EPF) -forest-community policing ,1 forest committee established , 9 fire awareness meetings	200 Security personell deployment(UPDF/EPF) -forest-community policing ,1 forest committee established , 9 fire awareness meetings
Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.	Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.	Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.	1 Business Project proposal developed	1 Business Project proposal developed
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.	1 Business Project proposal developed	1 Business Project proposal developed
Document NFA performance achievements (video and media features) Celebrate /Popularise NFA 19th anniversary	Document NFA performance achievements (video and media features and Celebrate /Popularise NFA 19th anniversary	Document NFA performance achievements (video and media features and Celebrate /Popularise NFA 19th anniversary
4 Private Public Partnerships (PPP s) established	1 Private Public Partnership (PPP) established	1 Private Public Partnership (PPP) established
National Forest resources and product market survey conducted	National Forest resources and product market survey conducted	National Forest resources and product market survey conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140003 Organisational Sustainability		
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.	1 Business Project proposal developed	1 Business Project proposal developed
PIAP Output: 06030612 48 business project developed		
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters		
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.	1 Business Project proposal developed	1 Business Project proposal developed
<i>Development Projects</i>		
Project:1679 Retooling of National Forestry Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
3,000ha assessed for land use (forest cover technical report) and 10,000ha of commercial tree plantations for licensed tree planters Updated in the database	750ha assessed for land use (forest cover technical report) and 2,500ha of commercial tree plantations for licensed tree planters in 13 management areas (7 Ranges and 6 plantation areas) Updated in the database	750ha assessed for land use (forest cover technical report) and 2,500ha of commercial tree plantations for licensed tree planters in 13 management areas (7 Ranges and 6 plantation areas) Updated in the database
10 GPSs to monitor use of Land and Forest Resources in CFRs, office furniture for regional offices and Office rent for Buvuma Sector	0	0
300ha of commercial tree plantations established and maintained with survival above 70	75ha of commercial tree plantations established and maintained by NFA on CFRS with survival above 70%	75ha of commercial tree plantations established and maintained by NFA on CFRS with survival above 70%
100ha under Forest Inventory and harvesting plans updated	25ha under Forest Inventory and harvesting plans updated	25ha under Forest Inventory and harvesting plans updated
250km of boundary resurveyed and demarcated with pillars.100km of Forest management roads constructed and maintained.	62.5km of boundary resurveyed and demarcated with pillars.25km of Forest management roads constructed and maintained.	62.5km of boundary resurveyed and demarcated with pillars.25km of Forest management roads constructed and maintained.
11 Nursery infrastructure developed for raising 15 million seedlings	32 Nursery infrastructure developed (for 11 regional nurseries and 21 community tree nurseries) and raise the supply of (15million tree seedlings raised and supplied from verified seed sources (5million-Indigenous and 10million exotic seedlings)) quality tree seedlings across the country	32 Nursery infrastructure developed (for 11 regional nurseries and 21 community tree nurseries) and raise the supply of (15million tree seedlings raised and supplied from verified seed sources (5million-Indigenous and 10million exotic seedlings)) quality tree seedlings across the country
7 Ecotourism facilities developed in Mabira, Mpanga, Kalinzu, Kasyoha-Kitomi, Budongo, Bugoma and Buvuma	0	0
25 Forest stations constructed and renovated	0	0
81- assorted ICT equipment procured	0	0

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Annual Plans	Quarter's Plan	Revised Plans
Project:1679 Retooling of National Forestry Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
10-Modern equipment and databases for forest inventory procured. and additional office management equipment procured	0	0
13- Survey equipment for digitising forest boundary plan data (GNSS machines) procured.	0	0
9- additional Transport equipment procured to enhance forest management and surveillance	0	0
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
7 Ecotourism licenses mapped and demarcated in Lakeshore, Sangobay Kalangala, Mpanga, West Nile, Bugoma, South West and Kyoga-West Bugwe	Ecotourism Sites under PPP mapped and demarcated in 6 CFRs of Mpanga, Mabira, Budongo, Kalinzu, Bugoma and Lutobooka demarcated and mapped.	Ecotourism Sites under PPP mapped and demarcated in 6 CFRs of Mpanga, Mabira, Budongo, Kalinzu, Bugoma and Lutobooka demarcated and mapped.

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142120	Sale of Agricultural products and services.-From Private Entities	0.000	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	0.000
142149	Sale of Other produced assets-From Private Entities	0.000	0.000
143201	Other fines and Penalties – private	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water	43.898	0.185
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>43.898</i>	<i>0.185</i>
Sub-SubProgramme : 02 Institutional Development	14.252	0.155
<i>Department Budget Estimates</i>		
Department: 001 Finance Administration	14.252	0.155
<i>Project budget Estimates</i>		
 Sub-SubProgramme : 01 Forest Management	 29.646	 0.030
<i>Department Budget Estimates</i>		
Department: 001 Natural Forests Management	12.817	0.000
Department: 002 Plantations Development	16.829	0.030
<i>Project budget Estimates</i>		
Total for Vote	43.898	0.185

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender and equity is an important factor in ensuring sustainable management of forests and the environment. The population of Uganda is growing at an annual average increasing rate. The population including displaced persons and refugees from neighbouring countries exerts increased pressure on forests and the environment in general.
Issue of Concern:	The impact of the ever increasing number of not only the local population but also the number of displaced persons in the region, on the environment and forests in particular.
Planned Interventions:	Align operating plans and Budgets for FY2023/24 with gender and equity standards and Enforce Gender and equity standards.
Budget Allocation (Billion):	0.080
Performance Indicators:	Gender and equity compliance.
Actual Expenditure By End Q3	0.05168
Performance as of End of Q3	Gender and equity standards complied with in preparation of FY 2023/24 Ministerial Policy Statement
Reasons for Variations	Limited funds

ii) HIV/AIDS

Objective:	Forest workers and staff HIV or AIDS health status, awareness, and safety.
Issue of Concern:	Headquarters and field staff know their HIV and AIDS status, are educated on prevention of transmission of HIV or AIDS and healthy living for those that might be infected.
Planned Interventions:	Sensitize all staff on HIV/AIDS and Gender & Equity main streaming.
Budget Allocation (Billion):	0.040
Performance Indicators:	Orientation and performance management. Percentage of staff sensitized about HIV/AIDS .
Actual Expenditure By End Q3	0.02584
Performance as of End of Q3	HIV sensitization, HIV testing, distribution of condoms
Reasons for Variations	

iii) Environment

Objective:	Assessing the socio economic impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution and examining interventions NFA is undertaking to mitigate negative impacts of the same and maintain the gains achieved in that regard.
Issue of Concern:	The impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution on the livelihood of the population and what NFA plans to do to mitigate the adverse effects of the negative actions.
Planned Interventions:	Valuation of Forest assets/environment resources. Carry out environmental audits. Develop Environmental Safe guards for Climate Change resilience of licensed activities in CFRs. Organize and attend National Tree planting days e.g International Womens day
Budget Allocation (Billion):	0.064
Performance Indicators:	Area under Forest Inventory and harvesting plans updated. Number of Climatic change adaptation mechanisms developed.
Actual Expenditure By End Q3	0.041344
Performance as of End of Q3	Conducted numerous ESIA engagements with external stakeholders implementing projects that affect CFRs
Reasons for Variations	Limited time by external stakeholders

VOTE: 157 National Forestry Authority (NFA)

Quarter 3

iv) Covid

Objective:	Forestry crimes and loss of livelihoods especially the poor and vulnerable communities settling around forest reserves continue to increase post COVID 19 pandemic. Forest products and services remain the affordable livelihood alternatives and this has increased deforestation, commercial firewood collection and forest encroachments.
Issue of Concern:	COVID 19 has had an immense negative effect on the welfare of livelihoods. As such, more of the population has changed to the cheaper and readily available source of energy amidst limited interventions to replenish and replace harvested stocks.
Planned Interventions:	Procure and supply COVID safety materials and First aid kits.
Budget Allocation (Billion):	0.012
Performance Indicators:	Program reporting, transparency and accountability to stakeholders.
Actual Expenditure By End Q3	0.007752
Performance as of End of Q3	Sensitization of staff on SoPs
Reasons for Variations	Limited compliance to SoPs especially among external visitors to NFA

