

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

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.266	8.266	4.133	4.096	50.0 %	50.0 %	99.1 %
	Non-Wage	12.128	12.128	6.106	4.519	50.0 %	37.3 %	74.0 %
Dev't.	GoU	4.594	4.594	2.297	1.205	50.0 %	26.2 %	52.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>24.987</b>	<b>24.987</b>	<b>12.536</b>	<b>9.820</b>	<b>50.2 %</b>	<b>39.3 %</b>	<b>78.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>24.987</b>	<b>24.987</b>	<b>12.536</b>	<b>9.820</b>	<b>50.2 %</b>	<b>39.3 %</b>	<b>78.3 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>24.987</b>	<b>24.987</b>	<b>12.536</b>	<b>9.820</b>	<b>50.2 %</b>	<b>39.3 %</b>	<b>78.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>24.987</b>	<b>24.987</b>	<b>12.536</b>	<b>9.820</b>	<b>50.2 %</b>	<b>39.3 %</b>	<b>78.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>24.987</b>	<b>24.987</b>	<b>12.536</b>	<b>9.820</b>	<b>50.2 %</b>	<b>39.3 %</b>	<b>78.3 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	24.987	24.987	12.536	9.820	50.2 %	39.3 %	78.3%
Sub SubProgramme:01 Forest Management	4.725	4.725	2.398	1.931	50.7 %	40.9 %	80.6%
Sub SubProgramme:02 Institutional Development	20.262	20.262	10.138	7.889	50.0 %	38.9 %	77.8%
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>12.536</b>	<b>9.820</b>	<b>50.2 %</b>	<b>39.3 %</b>	<b>78.3 %</b>

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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****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 Forest Management****Sub Programme: 01 Environment and Natural Resources Management****0.304** Bn Shs Department : 001 Natural Forests Management

Reason: Unfavorable weather patterns affected the production and supply of seedlings.

*Items***0.177** UShs 227001 Travel inland

Reason: Funds committed by end of Quarter

**0.025** UShs 224003 Agricultural Supplies and Services

Reason: Unfavorable weather conditions affected demand and supply of agricultural supplies and services

**0.036** UShs 225101 Consultancy Services

Reason: Delays in submission of payment invoices by the consultants

**0.012** UShs 221020 Litigation and related expenses

Reason: Funds committed by the end of the Quarter

**0.002** UShs 228001 Maintenance-Buildings and Structures

Reason: Payments awaiting satisfactory performance reports

**0.163** Bn Shs Department : 002 Plantations Development

Reason: Unfavorable Weather patterns negatively affected the production and supply of agricultural supplies and services.

*Items***0.111** UShs 224003 Agricultural Supplies and Services

Reason: Unfavorable weather patterns affected the production and supply of agricultural supplies and services

**0.052** UShs 227001 Travel inland

Reason: Funds committed by end of Quarter

**Sub SubProgramme:02 Institutional Development****Sub Programme: 01 Environment and Natural Resources Management****0.367** Bn Shs Department : 001 Finance Administration

Reason: Payments awaiting satisfactory performance reports

*Items***0.026** UShs 221008 Information and Communication Technology Supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Institutional Development****Sub Programme: 01 Environment and Natural Resources Management**

Reason: Payments awaiting satisfactory performance reports

**0.067** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Low external stakeholder engagements

**0.031** UShs 223001 Property Management Expenses

Reason: Funds were committed awaiting submission of satisfactory performance reports.

**0.040** UShs 221017 Membership dues and Subscription fees.

Reason: Low membership subscription to Professional bodies by staff

**0.015** UShs 223005 Electricity

Reason: Late submission of invoices by the service providers

**0.754** Bn Shs Department : 002 Policy and Planning

Reason: Delays in submission of payment vouchers by service providers.

*Items***0.166** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Low external stakeholder engagements

**0.043** UShs 211107 Boards, Committees and Council Allowances

Reason: Board not fully constituted

**0.106** UShs 221001 Advertising and Public Relations

Reason: Delays in submission of payment vouchers by service providers

**0.081** UShs 221020 Litigation and related expenses

Reason: Improved conflict resolution mechanisms

**0.257** UShs 227001 Travel inland

Reason: Funds committed by end of quarter

**1.092** Bn Shs Project : 1679 Retooling of National Forestry Authority

Reason: Procurement delays in getting service providers.

*Items***0.373** UShs 224003 Agricultural Supplies and Services

Reason: Unfavorable weather patterns negatively affected the production of agricultural supplies and services

**0.085** UShs 312216 Cycles - Acquisition

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Institutional Development****Sub Programme: 01 Environment and Natural Resources Management**

Reason: Procurement delays in getting service providers

**0.083** UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement delays in getting service providers

**0.068** UShs 228001 Maintenance-Buildings and Structures

Reason: Procurement delays in getting service providers

**0.012** UShs 222001 Information and Communication Technology Services.

Reason:

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
<b>Department:001 Natural Forests Management</b>			
Budget Output: 140001 Central Forest Reserves Management			
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of CFRs boundaries resurveyed, marked and maintained	Number	250	385.8
<b>PIAP Output: 06030601 10 new Eco-tourism concessions developed</b>			
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	2	0
No. of Eco-tourism concessions developed	Number	6	0
No. of tourists visiting the 4 ecotourism sites	Number	5000	5582
<b>PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.</b>			
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	2	0
No. of tourists visiting the 4 ecotourism sites	Number	5000	5582
<b>PIAP Output: 06030604 55 Forest Management Plans prepared and revised</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of valid Forest Management Plans	Number	2	0

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**Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management**

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: 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 2023/24	Actuals By END Q 2
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Number of CFRs protected and freed from illegal encroachment	Number	1265000	1193345
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**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 2023/24	Actuals By END Q 2
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Number of tree seedlings sold to the public (Million)	Number	15000000	10087237
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**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 2023/24	Actuals By END Q 2
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No. of hectares of fuel wood plantations planted and established	Number	20300	1291
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Sub SubProgramme:02 Institutional Development

**Department:001 Finance Administration**

Budget Output: 000014 Administrative and Support Services

**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 2023/24	Actuals By END Q 2
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Number of CFRs boundaries resurveyed, marked and maintained	Number	250	385.8
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**PIAP Output: 06030611 1770 modern forest management infrastructure procured****Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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No. of forest management equipment procured	Number	70	59
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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:02 Institutional Development			
<b>Department:002 Policy and Planning</b>			
Budget Output: 140003 Organisational Sustainability			
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of CFRs boundaries resurveyed, marked and maintained	Number	250	385.8
<b>PIAP Output: 06030612 48 business project developed</b>			
<b>Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of business ventures operationalized	Number	5	1
<b>Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
A corporate communication strategy in place	Status	1	0
<b>Project:1679 Retooling of National Forestry Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>			
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of forest management equipment procured	Number	70	51
Budget Output: 140002 Production and supply of Forest Products and services			
<b>PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.</b>			
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of tourists visiting the 4 ecotourism sites	Number	5000	5582



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## Performance highlights for the Quarter

A total of 1,193,345 hectares equivalent to 94.33% of the total Central Forest Reserve (CFR) area of 1,265,000 hectares were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the environmental Protection Police in 16 management areas across the country (7 plantation management – Mbarara, Mafuga, Mwenge, Lendu, Opit-Abera, Katuugo, and South Busoga areas and 9 Ranges of Achwa, Karamoja, Kyoga, Lake shore, Sango Bay, South West, Muzizi, Budongo System, and West Nile). 324.2 hectares of area under Collaborative Forest Management (CFM) were demarcated of which 75.2ha were in Opit CFRI, 111.9 ha in Kagombe CFR, 35 ha in Kanaga CFR, 52ha in Ruzaire CFR and 50.1 ha in Bumudde Ncwanga CFR. 22 Kilometers of firelines with 4 KM Lodonga, 4 km in Lokiragodo, 3 km in Eria and 7km in Kulua\_ West Nile Range; 4 km in Hill Reserves in Budongo Systems Range. 2,595 Eco tourists visited NFA Eco sites. A total of 292.5 KM of boundary were opened in Q2 as indicated in; 45.1 KM in Kaiso; 59.9 KM in Malabigambo; 45.5 KM in Malala; 26.8 KM in Tero East; 41.6 KM in Tero West; 2.0 KM in Lukalu; 61.4 KM in Kagombe; 2.7 KM in Mujjuzi; and 7.5 KM in Kasonke. A total of 993 pillars were planted with 221 Pillars planted in Kaiso, 190 Pillars planted in Malabigambo, 103 Pillars planted in Tero West, 284 Pillars planted in Kagombe, 15 Pillars planted in Mujjuzi, and 38 Pillars planted in Kasonke. In Lukalu and Tero East, no pillars were planted due to planting of live markers and floods respectively. 207.68 KM of CFR boundary plans were digitized.

1,684 ha were freed from encroachment and protected as, 45ha in Kagombe CFR in Budongo Systems; 100ha in Akileng, Odudui and Kagwara CFRs in Kyoga Range; 1,056ha in Bajjo, Oramusa, Bukaleba CFRs; 100ha in Morungole CFR in Karamoja Range; 35ha in Mubuku and Ihimbo CFRs in South West; 30ha in Kasonke CFR in Sango Bay Range; 18ha in Bamudde Nchwanga CFR in Muzizi Range; 200ha in Ki

## Variations and Challenges

Inadequate Resources to the Forestry Sub-sub program: Forestry management requires adequate skilled personnel to plan, protect, conserve and manage the resources. Illegal land titles and court injunctions that delay implementation of activities. General increase in encroachment in forests reserves by communities and converting forest land to agriculture-settlement and associated effects of environmental disasters to conservation and livelihoods improvement remained high.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>24.987</b>	<b>24.987</b>	<b>12.536</b>	<b>9.820</b>	<b>50.2 %</b>	<b>39.3 %</b>	<b>78.3 %</b>
<b>Sub SubProgramme:01 Forest Management</b>	<b>4.725</b>	<b>4.725</b>	<b>2.398</b>	<b>1.931</b>	<b>50.7 %</b>	<b>40.9 %</b>	<b>80.5 %</b>
140001 Central Forest Reserves Management	3.683	3.683	1.793	1.489	48.7 %	40.4 %	83.0 %
140002 Production and supply of Forest Products and services	1.042	1.042	0.605	0.442	58.0 %	42.4 %	73.1 %
<b>Sub SubProgramme:02 Institutional Development</b>	<b>20.262</b>	<b>20.262</b>	<b>10.138</b>	<b>7.889</b>	<b>50.0 %</b>	<b>38.9 %</b>	<b>77.8 %</b>
000003 Facilities and Equipment Management	1.961	1.961	0.931	0.100	47.5 %	5.1 %	10.7 %
000014 Administrative and Support Services	12.731	12.731	6.677	6.272	52.4 %	49.3 %	93.9 %
140002 Production and supply of Forest Products and services	2.633	2.633	1.366	1.106	51.9 %	42.0 %	81.0 %
140003 Organisational Sustainability	2.937	2.937	1.164	0.411	39.6 %	14.0 %	35.3 %
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>12.536</b>	<b>9.820</b>	<b>50.2 %</b>	<b>39.3 %</b>	<b>78.3 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.266	8.266	4.133	4.096	50.0 %	49.6 %	99.1 %
211104 Employee Gratuity	0.778	0.778	0.389	0.389	50.0 %	49.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.225	1.225	0.582	0.342	47.5 %	27.9 %	58.7 %
211107 Boards, Committees and Council Allowances	0.362	0.362	0.178	0.135	49.0 %	37.2 %	75.8 %
212101 Social Security Contributions	0.827	0.827	0.401	0.401	48.5 %	48.5 %	100.0 %
212102 Medical expenses (Employees)	0.993	0.993	0.993	0.986	100.0 %	99.3 %	99.3 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.015	0.006	50.0 %	21.0 %	42.0 %
221001 Advertising and Public Relations	0.330	0.330	0.168	0.054	50.7 %	16.4 %	32.3 %
221003 Staff Training	0.085	0.085	0.021	0.003	25.0 %	3.4 %	13.5 %
221004 Recruitment Expenses	0.028	0.028	0.010	0.000	36.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.146	0.146	0.144	0.115	98.6 %	79.0 %	80.1 %
221009 Welfare and Entertainment	0.058	0.058	0.038	0.011	65.5 %	19.4 %	29.6 %
221011 Printing, Stationery, Photocopying and Binding	0.094	0.094	0.053	0.049	57.1 %	52.3 %	91.7 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	25.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.147	0.147	0.089	0.023	60.5 %	15.8 %	26.2 %
221020 Litigation and related expenses	0.344	0.344	0.093	0.000	27.1 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.285	0.285	0.055	0.044	19.5 %	15.4 %	79.1 %
222002 Postage and Courier	0.006	0.006	0.002	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.110	0.110	0.055	0.024	50.0 %	22.1 %	44.2 %
223002 Property Rates	0.016	0.016	0.016	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.159	0.159	0.079	0.070	50.0 %	44.2 %	88.4 %
223005 Electricity	0.154	0.154	0.047	0.033	30.9 %	21.4 %	69.4 %
223006 Water	0.094	0.094	0.038	0.029	41.0 %	30.6 %	74.7 %
224003 Agricultural Supplies and Services	1.438	1.438	0.972	0.462	67.6 %	32.2 %	47.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
224010 Protective Gear	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.672	0.672	0.076	0.000	11.3 %	0.0 %	0.0 %
226001 Insurances	0.364	0.364	0.200	0.177	55.0 %	48.6 %	88.4 %
226002 Licenses	0.027	0.027	0.007	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	1.863	1.863	0.616	0.077	33.1 %	4.1 %	12.5 %
227004 Fuel, Lubricants and Oils	1.404	1.404	0.689	0.686	49.1 %	48.8 %	99.5 %
228001 Maintenance-Buildings and Structures	0.112	0.112	0.070	0.000	62.1 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.821	0.821	0.277	0.248	33.7 %	30.2 %	89.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.103	0.103	0.021	0.001	20.2 %	0.7 %	3.4 %
229201 Sale of goods purchased for resale	0.072	0.072	0.054	0.053	75.0 %	73.6 %	98.1 %
282101 Donations	0.108	0.108	0.024	0.000	22.6 %	0.2 %	0.8 %
282102 Fines and Penalties	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %
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	0.037	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.039	0.039	0.039	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.083	0.083	0.083	0.000	100.0 %	0.0 %	0.0 %
312412 Cultivated Plants - Acquisition	2.633	2.633	1.366	1.106	51.9 %	42.0 %	81.0 %
313121 Non-Residential Buildings - Improvement	0.075	0.075	0.050	0.000	66.7 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.080	0.080	0.040	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>12.536</b>	<b>9.820</b>	<b>50.2 %</b>	<b>39.3 %</b>	<b>78.3 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	24.987	24.987	12.536	9.820	50.17 %	39.30 %	78.34 %
<b>Sub SubProgramme:01 Forest Management</b>	4.725	4.725	2.398	1.931	50.75 %	40.88 %	80.6 %
<b>Departments</b>							
001 Natural Forests Management	3.683	3.683	1.793	1.489	48.7 %	40.4 %	83.0 %
002 Plantations Development	1.042	1.042	0.605	0.442	58.1 %	42.4 %	73.1 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Institutional Development</b>	20.262	20.262	10.138	7.889	50.04 %	38.93 %	77.8 %
<b>Departments</b>							
001 Finance Administration	12.731	12.731	6.677	6.273	52.4 %	49.3 %	93.9 %
002 Policy and Planning	2.937	2.937	1.164	0.411	39.6 %	14.0 %	35.3 %
<b>Development Projects</b>							
1679 Retooling of National Forestry Authority	4.594	4.594	2.297	1.205	50.0 %	26.2 %	52.5 %
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>12.536</b>	<b>9.820</b>	<b>50.2 %</b>	<b>39.3 %</b>	<b>78.3 %</b>

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

Quarter 2

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

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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:01 Environment and Natural Resources Management</b>		
<b>Sub SubProgramme:01 Forest Management</b>		
<i>Departments</i>		
<b>Department:001 Natural Forests Management</b>		
<b>Budget Output:140001 Central Forest Reserves Management</b>		
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,701.5 ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	The degraded area in Q2 was equivalent to 2,701.5 ha with 500 ha in Bugoma 110ha in Budongo, 860ha in Kagombe, 280ha Nyakorongo and 5ha in Kasokwa CFRs in Budongo Systems Range, 2 ha in West Bugwe CFR in Kyoga Range, 150ha in Rwensambya, 100ha in Muhangi and 80ha in Kibego CFRs in Muzizi, 300ha in Morungole CFR in Range; 40ha in Era and 50ha in Eria CFRs in West Nile Range

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030601 10 new Eco-tourism concessions developed</b>		
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>		
1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country	1,193,345 ha of CFRs proteted from illegal activities in 9 Ranges Achwa, Karamoja, Kyoga,Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile and Plantation Management Areas of Lendu, Mafuga, South Busoga, Katuugo,Opit-Abera,Mwenge, and Mbarara.	1,193,345 ha of CFRs proteted from illegal activities in 9 Ranges Achwa, Karamoja, Kyoga,Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile and Plantation Management Areas of Lendu, Mafuga, South Busoga, Katuugo,Opit-Abera,Mwenge, and Mbarara.



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030601 10 new Eco-tourism concessions developed</b>		
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>		
100km of forest reserve boundaries maintained in Sangobay and Muzizi Ranges	292.5 KM of boundary were maintained with 45.1 KM in Kaiso; 59.9 KM in Malabigambo; 45.5 KM in Malala; 26.8 KM in Tero East; 41.6 KM in Tero West; 2.0 KM in Lukalu; 61.4 KM in Kagombe; 2.7 KM in Mujjuzi; and 7.5 KM in Kasonke. A total of 993 pillars were planted with 221 Pillars planted in Kaiso, 190 Pillars planted in Malabigambo, 103 Pillars planted in Tero West, 284 Pillars planted in Kagombe, 15 Pillars planted in Mujjuzi, and 38 Pillars planted in Kasonke. In Lukalu and Tero East, no pillars were planted due to planting of live markers and floods respectively.	A total of 292.5 KM of boundary were opened in Q2 as indicated in; 45.1 KM in Kaiso; 59.9 KM in Malabigambo; 45.5 KM in Malala; 26.8 KM in Tero East; 41.6 KM in Tero West; 2.0 KM in Lukalu; 61.4 KM in Kagombe; 2.7 KM in Mujjuzi; and 7.5 KM in Kasonke. A total of 993 pillars were planted with 221 Pillars planted in Kaiso, 190 Pillars planted in Malabigambo, 103 Pillars planted in Tero West, 284 Pillars planted in Kagombe, 15 Pillars planted in Mujjuzi, and 38 Pillars planted in Kasonke. In Lukalu and Tero East, no pillars were planted due to planting of live markers and floods respectively.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030601 10 new Eco-tourism concessions developed</b>		
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>		
2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	1,684 ha were freed from encroachment and protected in Q2.	Area freed and protected was as; 45ha in Kagombe CFR in Budongo Systems; 100ha in Akileng, Odudui and Kagwara CFRs in Kyoga Range; 1,056ha in Bajjo, Oramusa, Bukaleba CFRs; 100ha in Morungole CFR in Karamoja Range; 35ha in Mubuku and Ihimbo CFRs in South West; 30ha in Kasonke CFR in Sango Bay Range; 18ha in Bamudde Nchwanga CFR in Muzizi Range; 200ha in Kilak in Achwa Range
<b>PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.</b>		
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>		
1 compliance assessment in kalinzu ecotourism site conducted	12km of ecotourism trails maintained in Kalinzu ecotourism site in South West.	Ecotourism trails maintained in Kalinzu CFR - South West Range.
<b>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</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
1Forest Management Plan prepared	0 - No forest management plan was completed in Q2 FY 2023/24. However, stakeholder engagements for the review and update of Bugoma and Maramagambo forest management plans was completed successfully.	Ongoing processes for drafting three FMPs for Bugoma and Maramagambo CFR - stakeholder engagements and data collection completed.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
1Forest Management Plan prepared	0 - No forest management plan was completed in Q2 FY 2023/24. However, stakeholder engagements for the review and update of Bugoma and Maramagambo forest management plans was completed successfully.	Ongoing processes for drafting three FMPs for Bugoma and Maramagambo CFR - stakeholder engagements and data collection completed.
<b>PIAP Output: 06030604 55 Forest Management Plans prepared and revised</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
1 compliance assessment in kalinzu ecotourism site conducted	12km of ecotourism trails maintained in Kalinzu ecotourism site in South West.	Ecotourism trails maintained in Kalinzu CFR - South West Range.
1Forest Management Plan prepared	0 - No forest management plan was completed in Q2 FY 2023/24. However, stakeholder engagements for the review and update of Bugoma and Maramagambo forest management plans was completed successfully.	Ongoing processes for drafting three FMPs for Bugoma and Maramagambo CFR - stakeholder engagements and data collection completed.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
2,500ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	1,684 ha were freed from encroachment and protected in Q2.	Area freed and protected was as; 45ha in Kagombe CFR in Budongo Systems; 100ha in Akileng, Odudui and Kagwara CFRs in Kyoga Range; 1,056ha in Bajjo, Oramusa, Bukaleba CFRs; 100ha in Morungole CFR in Karamoja Range; 35ha in Mubuku and Ihimbo CFRs in South West; 30ha in Kasonke CFR in Sango Bay Range; 18ha in Bamudde Nchwanga CFR in Muzizi Range; 200ha in Kilak in Achwa Range
30km of Firelines maintained in West Nile Range	22 KM of fire lines maintained in; Lodonga_4km, Lokiragodo_4km Eria_3km and Kulua_7km in West Nile Range; Hill Reserves_4km in Budongo Systems Range	Firelines maintained in; Lodonga_4km, Lokiragodo_4km Eria_3km and Kulua_7km in West Nile Range; Hill Reserves_4km in Budongo Systems Range
<b>PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
2790ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	1,934 ha protected from fire with 162 Ha in Budongo Systems, 526 Ha in Kyoga Range, 113 Ha in South West, 246 Ha of in Muzizi River, 501 Ha in West Nile Range and 386ha in Achwa.	Area protected from fire were as: 162 Ha in Budongo Systems, 526 Ha in Kyoga Range, 113 Ha in South West, 246 Ha of in Muzizi River, 501 Ha in West Nile Range and 386ha in Achwa.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

100km of forest reserve boundaries maintained in Sangobay and Muzizi Ranges	292.5 KM of boundary were maintained with 45.1 KM in Kaiso; 59.9 KM in Malabigambo; 45.5 KM in Malala; 26.8 KM in Tero East; 41.6 KM in Tero West; 2.0 KM in Lukalu; 61.4 KM in Kagombe; 2.7 KM in Mujjuzi; and 7.5 KM in Kasonke. A total of 993 pillars were planted with 221 Pillars planted in Kaiso, 190 Pillars planted in Malabigambo, 103 Pillars planted in Tero West, 284 Pillars planted in Kagombe, 15 Pillars planted in Mujjuzi, and 38 Pillars planted in Kasonke. In Lukalu and Tero East, no pillars were planted due to planting of live markers and floods respectively.	A total of 292.5 KM of boundary were opened in Q2 as indicated in; 45.1 KM in Kaiso; 59.9 KM in Malabigambo; 45.5 KM in Malala; 26.8 KM in Tero East; 41.6 KM in Tero West; 2.0 KM in Lukalu; 61.4 KM in Kagombe; 2.7 KM in Mujjuzi; and 7.5 KM in Kasonke. A total of 993 pillars were planted with 221 Pillars planted in Kaiso, 190 Pillars planted in Malabigambo, 103 Pillars planted in Tero West, 284 Pillars planted in Kagombe, 15 Pillars planted in Mujjuzi, and 38 Pillars planted in Kasonke. In Lukalu and Tero East, no pillars were planted due to planting of live markers and floods respectively.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,216.340
224003 Agricultural Supplies and Services		21,637.032
226001 Insurances		176,890.524
227001 Travel inland		45,332.000
227004 Fuel, Lubricants and Oils		517,381.972
228002 Maintenance-Transport Equipment		216,650.443
<b>Total For Budget Output</b>		<b>1,228,108.311</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,228,108.311
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,228,108.311</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,228,108.311
	Arrears	0.000
	<i>AIA</i>	0.000

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:

450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	730 Kg of assorted seeds were produced and supplied by the National Tree Seed Center (NTSC) in Q2 FY 2023/24.	Seed availability was determined largely by the maturity of seed ready for harvest in the Quarter.
375ha of commercial tree plantations maintained	510.2 ha of of commercial tree plantations maintained in Q2 as follows: 80ha in Kana-Kasambya in Muzizi Range.Mafuga (40ha), Kirima (40ha), Rwoho (88.8Ha), Bugamba (61.4Ha), Oruha CFR (100ha), South Busoga (100ha)	Area of commercial tree plantations maintained in Q2 was 510.2 ha as follows: 80ha in Kana-Kasambya in Muzizi Range.Mafuga (40ha), Kirima (40ha), Rwoho (88.8Ha), Bugamba (61.4Ha), Oruha CFR (100ha), South Busoga (100ha)

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020304 Percentage increase in forest cover</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
250ha of commercial tree plantations pruned	510.2 ha of of commercial tree plantations maintained in Q2 as follows: 80ha in Kana-Kasambya in Muzizi Range.Mafuga (40ha), Kirima (40ha), Rwoho (88.8Ha), Bugamba (61.4Ha), Oruha CFR (100ha), South Busoga (100ha)	Area of commercial tree plantations maintained in Q2 was 510.2 ha as follows: 80ha in Kana-Kasambya in Muzizi Range.Mafuga (40ha), Kirima (40ha), Rwoho (88.8Ha), Bugamba (61.4Ha), Oruha CFR (100ha), South Busoga (100ha)
<b>PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
375ha of commercial tree plantations maintained	510.2 ha of of commercial tree plantations maintained in Q2 as follows: 80ha in Kana-Kasambya in Muzizi Range.Mafuga (40ha), Kirima (40ha), Rwoho (88.8Ha), Bugamba (61.4Ha), Oruha CFR (100ha), South Busoga (100ha)	Area of commercial tree plantations maintained in Q2 was 510.2 ha as follows: 80ha in Kana-Kasambya in Muzizi Range.Mafuga (40ha), Kirima (40ha), Rwoho (88.8Ha), Bugamba (61.4Ha), Oruha CFR (100ha), South Busoga (100ha)
250ha of commercial tree plantations pruned	510.2 ha of of commercial tree plantations maintained in Q2 as follows: 80ha in Kana-Kasambya in Muzizi Range.Mafuga (40ha), Kirima (40ha), Rwoho (88.8Ha), Bugamba (61.4Ha), Oruha CFR (100ha), South Busoga (100ha)	Area of commercial tree plantations maintained in Q2 was 510.2 ha as follows: 80ha in Kana-Kasambya in Muzizi Range.Mafuga (40ha), Kirima (40ha), Rwoho (88.8Ha), Bugamba (61.4Ha), Oruha CFR (100ha), South Busoga (100ha)

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
1,250ha of forest Inventories and harvesting plans updated	423.95 ha of forest Inventories and harvesting plans updated in Q2.	Forest inventories and harvesting plans updated in Mafuga Plantations - compartment 27, Kirima compartments. 13 & 18, Muko compartment 3; South Busoga (350ha) in compartments 15 and 16.
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	4,922 ha of commercial tree plantations protected from fires under NFA with survival above 70 percent in Q2 FY 2023/24.	Area of commercial tree plantations protected from fires was as follows: Katugo (400ha:- 180 ha for the young crop and 220 ha for the seed stand), Lendu Plantations (1,246ha); Slash weeding in Mafuga (322ha) Kirima (428ha), Muko (50ha). Bugamba (320Ha), Rwoho (580Ha), Kagora CFR (50ha); Kikumiro CFR (200ha); Kyehara CFR (320 ha); Oruha CFR (380 ha); South Busoga CFR (820ha), Opit & Abera (386ha). "



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
3,250ha of commercial tree plantations protected from fires	4,922 ha of commercial tree plantations protected from fires under NFA with survival above 70 percent in Q2 FY 2023/24.	Area of commercial tree plantations protected from fires was as follows: Katugo (400ha:- 180 ha for the young crop and 220 ha for the seed stand), Lendu Plantations (1,246ha); Slash weeding in Mafuga (322ha) Kirima (428ha), Muko (50ha).Bugamba (320Ha), Rwoho (580Ha), Kagora CFR (50ha); Kikumiro CFR (200ha); Kyehara CFR (320 ha); Oruha CFR (380 ha); South Busoga CFR (820ha), Opit & Abera (386ha).
1,250ha of forest Inventories and harvesting plans updated	423.95 ha of forest Inventories and harvesting plans updated in Q2	Forest inventories and harvesting plans updated in Mafuga Plantations - compartment 27,Kirima compartments. 13 &18, Muko compartment 3; South Busoga (350ha) in compartments 15 and 16.
450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	730 Kg of assorted seeds were produced and supplied by the National Tree Seed Center (NTSC) in Q2 FY 2023/24.	Seed availability was determined largely by the maturity of seed ready for harvest in the Quarter.
450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	730 Kg of assorted seeds were produced and supplied by the National Tree Seed Center (NTSC) in Q2 FY 2023/24.	Seed availability was determined largely by the maturity of seed ready for harvest in the Quarter.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	730 Kg of assorted seeds were produced and supplied by the National Tree Seed Center (NTSC) in Q2 FY 2023/24.	Seed availability was determined largely by the maturity of seed ready for harvest in the Quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	347,980.920
227001 Travel inland	3,185.000
228002 Maintenance-Transport Equipment	18,500.000
<b>Total For Budget Output</b>	<b>369,665.920</b>
Wage Recurrent	0.000
Non Wage Recurrent	369,665.920
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>369,665.920</b>
Wage Recurrent	0.000
Non Wage Recurrent	369,665.920
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Institutional Development**

*Departments*

**Department:001 Finance Administration**

**Budget Output:000003 Facilities and Equipment Management**

N/A

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

Item	Spent
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**VOTE: 157 National Forestry Authority (NFA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	354 NFA contract staff paid salaries promptly.	All staff paid salaries and got all the entitled benefits.
0	5 tour guides (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Quarter two.	Tour guides paid and facilitated promptly during the quarter.
10 staff sensitizations on HIV/AIDs and Gender & Equity Main streamimg, Counselling & Disciplinary Meetings conducted and field staff performance supported	1 - conducted HIV/AIDS sensitization conducted through distribution of HIV/AIDS precautionary messages. Attended the World AIDS day on 1st December 2023 Kyotera District. NFA also distributed 1,000 seedlings at the event in Kyotera District. There was continued supply of condoms both at the Headquarter and Field Offices.	HIV/AIDS physical sensitizations were not done in the Quarter due to unavailability of funds.
0	0 - no staff were recruited in Q2 FY 2023/24	This was not planned for in Q2 FY 2023/24.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
6 professional accountants trained,	9 NFA staff underwent assorted trainings which included; a training on Grievance Redress Mechanism Training organized by the Ministry of Water and Environment conducted in South West Range attended by the Coordinator Natural Forest Management, Coordinator Inventory and Survey, Partnership Officer, Legal Officer, South West Range Manager, Sector Manager Kashoha Kitomi, and the South West Accounts and Administration Assistant; Uganda Water Hackathon (Workshop on water related challenges, solutions and innovations to address the challenges) also organized by the Ministry of Water and Environment attended by Ms. Atukwase Catherine a Sector Manager in Kyoga Range; Another training was attended by the Coordinator Policy and Planning in Japan on Proceeding Ability of Policy Making for Sustainable Forest Management organized by the Japan International Cooperation Agency (JICA).	The NFA staff trained were from the field (4: Range Manager Southwest; Accounts and Administration Accountant; Sector Manager in Kyoga Range; Sector Manager - Kashoha Kitomi) and headquarter with 6 males and 3 female

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	65.5 Cubic Meters of Timber. A total of 65.5 cubic meters of timber were impounded and either confiscated or destroyed as follows; 45.6 cubic meters of timber was confiscated in Kisindi Sector while 12 cubic meters were impounded and destroyed in Budongo Central Forest Reserves in Budongo Systems Range; 1.95 cubic meters of timber was confiscated in Lakeshore Range; 3 cubic meters of timber was confiscated in Sango Bay Range and 2.95 cubic meters of timber was confiscated in Muzizi Range. Additionally, 17 logs constituting a round wood volume 8.5 cubic meters were confiscated in Mabira Central Forest Reserve in Lakeshores Range.	A total of 65.5 cubic meters of timber were impounded and either confiscated or destroyed as follows; 45.6 cubic meters of timber was confiscated in Kisindi Sector while 12 cubic meters were impounded and destroyed in Budongo Central Forest Reserves in Budongo Systems Range; 1.95 cubic meters of timber was confiscated in Lakeshore Range; 3 cubic meters of timber was confiscated in Sango Bay Range and 2.95 cubic meters of timber was confiscated in Muzizi Range. Additionally, 17 logs constituting a round wood volume 8.5 cubic meters were confiscated in Mabira Central Forest Reserve in Lakeshores Range.
Media relations and public awareness strengthened	8 mainstream awareness engagements were undertaken in Q2 FY 2023/24. These included (4 print media supplement ran in New Vision, Daily Monitor, Ekkula Magazine, and Abeto Magazine); 4 radio talk shows namely on Tropical FM in Mubende district on 11/10/23, Pacis FM in Arua city on 21/10/23, Kabalega FM Hoima City on 11/12/23. Kfm – Kampala on 18th November 2023. Additionally, there were Online platforms (119 Total Posts around the conversation, 2 Million Impressions and 478 Interactions)	Media relations and public awareness strengthening achieved as planned.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	354 NFA contract staff paid salaries promptly.	All staff paid salaries and got all the entitled benefits.
0	5 tour guides (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Quarter two.	All tour guides paid and facilitated accordingly to do their work effectively.
6 professional accountants trained,	9 NFA staff underwent assorted trainings which included; a training on Grievance Redress Mechanism Training organized by the Ministry of Water and Environment conducted in South West Range attended by the Coordinator Natural Forest Management, Coordinator Inventory and Survey, Partnership Officer, Legal Officer, South West Range Manager, Sector Manager Kalinzu, and the South West Accounts and Administration Assistant; Uganda Water Hackathon (Workshop on water related challenges, solutions and innovations to address the challenges) also organized by the Ministry of Water and Environment attended by Ms. Atukwase Catherine a Sector Manager in Kyoga Range; Another training was attended by the Coordinator Policy and Planning in Japan on Proceeding Ability of Policy Making for Sustainable Forest Management organized by the Japan International Cooperation Agency (JICA).	The NFA staff trained were from the field (4: Range Manager Southwest; Accounts and Administration Accountant; Sector Manager in Kyoga Range; Sector Manager - Kashoha Kitomi) and headquarter with 6 males and 3 female.
Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	A total of 65.5 cubic meters of timber were impounded and either confiscated or destroyed as follows; 45.6 cubic meters of timber was confiscated in Kisindi Sector while 12 cubic meters were impounded and destroyed in Budongo Central Forest Reserves in Budongo Systems Range; 1.95 cubic meters of timber was confiscated in Lakeshore Range; 3 cubic meters of timber was confiscated in Sango Bay Range and 2.95 cubic meters of timber was confiscated in Muzizi Range. Additionally, 17 logs constituting a round wood volume 8.5 cubic meters were confiscated in Mabira Central Forest Reserve in Lakeshores Range.	Law enforcement is effective which sees most illegal timber products confiscated or impounded.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
Media relations and public awareness strengthened	8 mainstream awareness engagements were undertaken in Q2 FY 2023/24. These included (4 print media supplement ran in New Vision, Daily Monitor, Ekkula Magazine, and Abeto Magazine); 4 radio talk shows namely on Tropical FM in Mubende district on 11/10/23, Pacis FM in Arua city on 21/10/23, Kabalega FM Hoima City on 11/12/23. Kfm – Kampala on 18th November 2023. Additionally, there were Online platforms (119 Total Posts around the conversation, 2 Million Impressions and 478 Interactions)	Media relations and public awareness strengthening achieved as planned.
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	354 NFA contract staff paid salaries promptly.	All staff paid salaries and got all the entitled benefits.
0	5 tour guides (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Quarter two.	
10 staff sensitizations on HIV/AIDs and Gender & Equity Main streamimg, Counselling & Disciplinary Meetings conducted and field staff performance supported	1 - Conducted HIV/AIDS sensitization conducted through distribution of HIV/AIDS precautionary messages. Attended the World AIDS day on 1st December 2023 Kyotera District. NFA also distributed 1,000 seedlings at the event in Kyotera District. There was continued supply of condoms both at the Headquarter and Field Offices.	HIV/AIDS physical sensitizations were not done in the Quarter due to unavailability of funds.
0	8 - Recruitment of eight (8) staff at different management levels namely 1 Director Finance and Administration, 1 Communication and Public Relations Manager, 2 Forest Supervisors, and 4 Transport Assistants.	Most gaps filled with staff on reserve lists.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
6 professional accountants trained,	9 NFA staff underwent assorted trainings which included; a training on Grievance Redress Mechanism Training organized by the Ministry of Water and Environment conducted in South West Range attended by the Coordinator Natural Forest Management, Coordinator Inventory and Survey, Partnership Officer, Legal Officer, South West Range Manager, Sector Manager Kalinzu, and the South West Accounts and Administration Assistant; Uganda Water Hackathon (Workshop on water related challenges, solutions and innovations to address the challenges) also organized by the Ministry of Water and Environment attended by Ms. Atukwase Catherine a Sector Manager in Kyoga Range; Another training was attended by the Coordinator Policy and Planning in Japan on Proceeding Ability of Policy Making for Sustainable Forest Management organized by the Japan International Cooperation Agency (JICA).	The NFA staff trained were from the field (4: Range Manager Southwest; Accounts and Administration Accountant; Sector Manager in Kyoga Range; Sector Manager - Kashoha Kitomi) and headquarter with 6 males and 3 female.
Quarterly Program performance conducted	FY 2023/24 Q 2 program performance report prepared for submission to the Ministry of Water and Environment	Preparation of program performance reports prepared and submitted as required.
Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	A total of 65.5 cubic meters of timber were impounded and either confiscated or destroyed as follows; 45.6 cubic meters of timber was confiscated in Kisindi Sector while 12 cubic meters were impounded and destroyed in Budongo Central Forest Reserves in Budongo Systems Range; 1.95 cubic meters of timber was confiscated in Lakeshore Range; 3 cubic meters of timber was confiscated in Sango Bay Range and 2.95 cubic meters of timber was confiscated in Muzizi Range. Additionally, 17 logs constituting a round wood volume 8.5 cubic meters were confiscated in Mabira Central Forest Reserve in Lakeshores Range.	Law enforcement is effective which sees most illegal timber products confiscated or impounded.



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
Media relations and public awareness strengthened	8 mainstream awareness engagements were undertaken in Q2 FY 2023/24. These included (4 print media supplement ran in New Vision, Daily Monitor, Ekkula Magazine, and Abeto Magazine); 4 radio talk shows namely on Tropical FM in Mubende district on 11/10/23, Pacis FM in Arua city on 21/10/23, Kabalega FM Hoima City on 11/12/23. Kfm – Kampala on 18th November 2023. Additionally, there were Online platforms (119 Total Posts around the conversation, 2 Million Impressions and 478 Interactions)	Media relations and public awareness strengthening achieved as planned.
Quarterly Program performance conducted	FY 2023/24 Q 2 program performance report prepared for submission to the Ministry of Water and Environment	Preparation of program performance reports prepared and submitted as required.
Quarterly Program performance conducted	FY 2023/24 Q 2 program performance report prepared for submission to the Ministry of Water and Environment	Preparation of program performance reports prepared and submitted as required.

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

Item	Spent
211102 Contract Staff Salaries	2,063,280.713
211104 Employee Gratuity	196,990.617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,857.800
212101 Social Security Contributions	206,637.500
212102 Medical expenses (Employees)	986,222.108
212103 Incapacity benefits (Employees)	6,300.000
221008 Information and Communication Technology Supplies.	43,000.000
221009 Welfare and Entertainment	9,907.400
221011 Printing, Stationery, Photocopying and Binding	48,703.360
221017 Membership dues and Subscription fees.	21,696.301
223001 Property Management Expenses	18,519.514
223004 Guard and Security services	30,432.018
223005 Electricity	32,875.529
223006 Water	28,687.102
227001 Travel inland	4,992.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		8,540.170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		715.000
229201 Sale of goods purchased for resale		16,962.908
	<b>Total For Budget Output</b>	<b>3,754,320.040</b>
	Wage Recurrent	2,063,280.713
	Non Wage Recurrent	1,691,039.327
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,754,320.040</b>
	Wage Recurrent	2,063,280.713
	Non Wage Recurrent	1,691,039.327
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Policy and Planning</b>		
<b>Budget Output:140003 Organisational Sustainability</b>		
<b>PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
2,500ha private commercial tree farmers data base in CFRs updated, land cover for Uganda 2022 published	6,268.4 ha of Licensed Tree Planters was updated in Q2. 162.8 ha in Mabira CFR; 1,077 Ha in Kahurukobwire; 5,029 ha for 127 Licensed Tree Framers for 127 licenses issued. 113 of the issued licenses were for private tree farmers, 11 licenses to individuals and 3 licenses to companies. The tree planting and ecotourism fees were revised effective 1st, July 2024.	Increasing number of private people interest in planting trees especially for commercial purposes.
3 boundary surveying stakeholder engagements	13 boundary surveying stakeholder meetings held as follows: 13 stakeholder meetings conducted in Sangobay_6 and Budongo Systems Range_7 to facilitate boundary re-survey exercises in the above CFRs. Attended by 682 people (Males_410, Females_272)	Need to increase awareness about the relevancy of boundary surveying and boundary opening to reduce land conflicts between NFA and forest adjacent communities.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
0	1 - The project feasibility report for the Forest Resources Development and Management Project was uploaded and submitted on the Integrated bank of Projects (IBP).	The project formulation process is on course as planned.
3-Public Relations engagements and Stakeholder meetings held	3 Public Relations engagements and Stakeholder engagements organized between NFA and; Uganda Wildlife Education Centre; the East African Crude Oil Company; and NFA and NBS TV. 3) Together with NBS TV, organized a successful launch of the 15 M trees partnership officiated by the Vice President – Her Excellence Jessica Alupo.	Good coordination and cooperation with both state and non-state actors on increasing forest and cover tree cover in the country.
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
	Feasibility study report for the Forest Resources Development and Management Project was uploaded and submitted on the Integrated Bank of Projects (IBP)	On course as planned
<b>PIAP Output: 06030610 750 professional staff recruited at forest protection level</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
1 project proposal conceptualized and developed	1 - Business proposal developed – Securing of Banda Nursery through Sustainable Value Addition to Forest Produce from NFA Plantations and Licensees.	Inadequate funding to conduct stakeholder consultations and site visit.
M&E framework for NFA plans , programs and projects developed and aligned, applications for valuation and utilisation mechanisms for Payment for Ecosystem Services (PES) developed and systems for management of forestry crimes/cases Strengthened	4 - four monitoring and Evaluation (M&E framework) for NFA plans , programs and projects were developed. Monitoring and Evaluation and results frameworks were developed.	Achieved as planned. There is adherence to developed frameworks in reporting functions.
	1 - Business proposal developed – Securing of Banda Nursery through Sustainable Value Addition to Forest Produce from NFA Plantations and Licensees.	The project formulation process is on course as planned.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030612 Sustainable natural resource management communication strategy developed</b>		
<b>Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;</b>		
1 Environmental Safe guard for Climate Change resilience developed	1 - Preliminary assessment of the proposed rehabilitation of Bususwa Falls Road by Jinja City. The proposed road crosses part of Namavundu CFR and is also partly within the buffer zone of River Nile, thus the activity crosses fragile ecosystems.	Achieved as planned in Quarter two.
1 National Tree Planting day organized and attended.	1 - attended the World HIV/AIDS day celebrations on 1st December 2023 at Kyotera District	Achieved as planned in Q2.
50-Public hearings and sensitizations on illegal land titles	0 - no Public hearings and sensitizations on illegal land titles conducted in Q2.	Lack of funds
1 Forest Management committees at Parish level established	0-Forest Management committees at Parish level not established	Low stakeholder engagement on formation on forest management committees at parish level.

**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**

1.25 million tree seedlings supplied during National Tree Planting days	1,000 seedlings were distributed during the World HIV/AIDS day on 1st December 2023 at Kyotera District	National Tree Planting days effectively participated in by NFA and sensitization of the people on tree planting.
1 PR strategy developed , 2-Public stakeholder engagements conducted 50 Public hearings and sensitizations on illegal land titles conducted , 1 Forest Management Committee at Parish level established	0 - PR strategy not finalized. The Consultant is yet to present a draft strategy.	The Consultant is yet to present a draft strategy.
1 environmental audit conducted , 1 Environmental Safe guards for Climate Change resilience developed and 1 National Tree planting day conducted	1 - Carried out an environmental audit of the ongoing construction of Kalinzu ecolodge and SPA. This was a follow up on the non-compliance issues identified during the previous environmental audit, whereby an improvement notification was issued to the developer in March 2023.	Target achieved as planned. Additionally, the Developer advised to comply with the law and expedite the process of renewing the EIA certificate with NEMA.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,160.000
211107 Boards, Committees and Council Allowances	83,380.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		36,690.000
221003 Staff Training		2,860.000
221017 Membership dues and Subscription fees.		1,500.000
227001 Travel inland		2,036.100
282101 Donations		200.000
282102 Fines and Penalties		200,000.000
	<b>Total For Budget Output</b>	<b>332,826.100</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	332,826.100
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>332,826.100</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	332,826.100
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1679 Retooling of National Forestry Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
750ha for private tree planting demarcated	6,268.4 ha of Licensed Tree Planters was updated in Q2. 162.8 ha in Mabira CFR; 1,077 Ha in Kahurukobwire; 5,029 ha for 127 Licensed Tree Framers for 127 licenses issued. 113 of the issued licenses were for private tree farmers, 11 licenses to individuals and 3 licenses to companies. The tree planting and ecotourism fees were revised effective 1st, July 2024.	Increasing number of private people interest in planting trees especially for commercial purposes.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1679 Retooling of National Forestry Authority</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
100ha of Commercial tree plantations established under NFA with survival above 70 percent	510.2 ha of Commercial tree plantations established under NFA with survival above 70 percent	510.2 ha of Commercial tree plantations established under NFA with survival above 70 percent as follows; 80ha in Kana-Kasambya in Muzizi Range.Mafuga (40ha), Kirima (40ha), Rwoho (88.8Ha), Bugamba (61.4Ha), Oruha CFR (100ha), South Busoga (100ha)
2,500ha of commercial tree plantations data base updated	6,268.4 ha of commercial tree plantations data base updated	6268.4 ha of Licensed Tree Planters was updated in Q2. 162.8 ha in Mabira CFR; 1,077 Ha in Kahurukobwire; 5,029 ha for 127 Licensed Tree Framers for 127 licenses issued. 113 of the issued licenses were for private tree farmers, 11 licenses to individuals and 3 licenses to companies. The tree planting and ecotourism fees were revised effective 1st, July 2024.
25ha of felling coupes demarcated	568.01 ha of felling coupes demarcated in Q2.	Couping was done in South Busoga, Mwenge, Bugamba, Rwoho, Kirima, Mafuga and Muko CFRs
30km of forest Firelines /roads maintained	22 KM of fire lines maintained in; Lodonga_4km, Lokiragodo_4km Eria_3km and Kulua_7km in West Nile Range; Hill Reserves_4km in Budongo Systems Range	Firelines maintained in; Lodonga_4km, Lokiragodo_4km Eria_3km and Kulua_7km in West Nile Range; Hill Reserves_4km in Budongo Systems Range

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1679 Retooling of National Forestry Authority</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
100km of forest reserve boundaries Re-surveyed and marked	292.5 KM of boundary were maintained with 45.1 KM in Kaiso; 59.9 KM in Malabigambo; 45.5 KM in Malala; 26.8 KM in Tero East; 41.6 KM in Tero West; 2.0 KM in Lukalu; 61.4 KM in Kagombe; 2.7 KM in Mujjuzi; and 7.5 KM in Kasonke. A total of 993 pillars were planted with 221 Pillars planted in Kaiso, 190 Pillars planted in Malabigambo, 103 Pillars planted in Tero West, 284 Pillars planted in Kagombe, 15 Pillars planted in Mujjuzi, and 38 Pillars planted in Kasonke. In Lukalu and Tero East, no pillars were planted due to planting of live markers and floods respectively.	A total of 292.5 KM of boundary were opened in Q2 as indicated in; 45.1 KM in Kaiso; 59.9 KM in Malabigambo; 45.5 KM in Malala; 26.8 KM in Tero East; 41.6 KM in Tero West; 2.0 KM in Lukalu; 61.4 KM in Kagombe; 2.7 KM in Mujjuzi; and 7.5 KM in Kasonke. A total of 993 pillars were planted with 221 Pillars planted in Kaiso, 190 Pillars planted in Malabigambo, 103 Pillars planted in Tero West, 284 Pillars planted in Kagombe, 15 Pillars planted in Mujjuzi, and 38 Pillars planted in Kasonke. In Lukalu and Tero East, no pillars were planted due to planting of live markers and floods respectively.
0	0 - No filing cabinet, wall shelves and furniture procured in Q2. However, Common repairs were done for doors, windows, floors furniture and electronics. Plumbing works are carried out almost every month due to the frequent water leakages. Major office renovations were carried at the following sites:- Painting of Lake shore Range office in Namanve, Painting of West Nile Range office.Painting of Kyoga and Budongo Range offices. Renovation of Moyo Sector Office in West Nile Range.	Lack of funds to the required purchases.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1679 Retooling of National Forestry Authority</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
119 Motor cycles /transport equipment registered with enhanced security identification features	119 Motor cycles /transport equipment registered with enhanced security identification features	Achieved as planned with all the 119 Motor cycles /transport equipment registered with enhanced security identification features.
3 Nursery infrastructure developed and maintained	1 - there was an improvement of the water infrastructure at the Mbarara Nursery in Mbarara Plantation Management Area.	Water Infrastructure improved at the Mbarara Nursery.
13-Survey equipment for digitising forest boundary plans procured	21 equipment for digitising forest boundary plans procured	Procured a total of 21 assorted ICT equipment comprising of 12 laptops and 9 GPS machines
An electronic Planning, Budgeting and Reporting System Procured and installed	0 - electronic Planning, Budgeting and Reporting System not procured	Inadequate funds
10 Desktop & laptop computers procured	12 Laptops procured and distributed to staff at head quarter and field offices	Laptops distributed to NFA staff at Head Quarter and field to enhance staff performance
Fixed Phones maintenance including ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs	0 - no maintenance of fixed phones done in Q2	No incidences of fixed phone malfunctioning
5 MFP Printers procured	1 - One MFP Printer procured for the Eria Central Forest Reserve in Moyo District.	Printer procured for the Eria Central Forest Reserve in Moyo District. The National Tree Seed Center (NTSC)'s multifunctional printers were also maintained in Q2 FY 2023/24.



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

4.0 million seedlings supplied (3million commercial (exotic) tree seedlings and 1million Indigenous tree seedlings)	2,202,313 seedlings were produced and supplied throughout the country.	Seedling production and supply was as; 17,189 seedlings in West Nile, 48,000 in Kyoga, 273,000 in Budongo Systems, 50,251 in Sango Bay, 250,000 in Muzizi, 105,000 in South West and 50,808 in Lakeshores were supplied to communities.Lendu (13,000 seedlings), Kabale (136,000 seedlings), Mbarara (659,841 seedlings); Mwenge (688,800 seedlings); South Busoga (9,664 seedlings); NTSC (426,368 seedlings comprising 805 Clients (Male_583 ,Female_146 and Institutions_76))
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	54,999.999
222001 Information and Communication Technology Services.	43,808.233
<b>Total For Budget Output</b>	<b>98,808.232</b>
GoU Development	98,808.232
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140002 Production and supply of Forest Products and services

N/A

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1679 Retooling of National Forestry Authority</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312412 Cultivated Plants - Acquisition		1,106,499.000
	<b>Total For Budget Output</b>	<b>1,106,499.000</b>
	GoU Development	1,106,499.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,205,307.232</b>
	GoU Development	1,205,307.232
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>6,890,227.603</b>
	Wage Recurrent	2,063,280.713
	Non Wage Recurrent	3,621,639.658
	GoU Development	1,205,307.232
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	
<b>SubProgramme:01 Environment and Natural Resources Management</b>	
<b>Sub SubProgramme:01 Forest Management</b>	
<i>Departments</i>	
<b>Department:001 Natural Forests Management</b>	
<b>Budget Output:140001 Central Forest Reserves Management</b>	
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
10,000ha of degraded CFRs restored in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,946 ha of degraded CFRs restored cumulatively by end of Q2 FY 2023/24.
<b>PIAP Output: 06030601 10 new Eco-tourism concessions developed</b>	
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>	
1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country.	1,193,345 ha of CFRs proteted from illegal activities in 9 Ranges Achwa, Karamoja, Kyoga,Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile and Plantation Management Areas of Lendu, Mafuga, South Busoga, Katuugo,Opit-Abera,Mwenge, and Mbarara.
450km of Forest Reserve boundaries maintained (50km in each of 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.	385.8 KM of forest reserve boundaries were maintained by end of Q2 FY 2023/24
10,000ha of degraded CFRs restored in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	3,154 ha were freed from encroachment and protected cumulatively by end of Q2 FY 2023/24
<b>PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.</b>	
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>	
30km-Ecotourism Trails & Bridges maintained and 6 ecotourism sites compliances conducted in Kalinzu and Budongo	12km of ecotourism trails maintained in Kalinzu eco-tourism site in South West.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>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</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
2 Forest Management Plans prepared for Bugoma and Muzizi ranges	0 - No forest management plan was completed in Q2 FY 2023/24. However, stakeholder engagements for the review and update of Budongo, Bugoma and Maramagambo forest management plans was completed successfully.
2 Forest Management Plans prepared for Bugoma and Muzizi ranges	0 - No forest management plan was completed in Q2 FY 2023/24. However, stakeholder engagements for the review and update of Budongo, Bugoma and Maramagambo forest management plans was completed successfully.
<b>PIAP Output: 06030604 55 Forest Management Plans prepared and revised</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
30km-Ecotourism Trails & Bridges maintained and 6 ecotourism sites compliances conducted in Kalinzu and Budongo	12km of ecotourism trails maintained cumulatively in Kalinzu eco-tourism site in South West.
2 Forest Management Plans prepared	0 - No forest management plan was completed in Q2 FY 2023/24. However, stakeholder engagements for the review and update of Budongo, Bugoma and Maramagambo forest management plans was completed successfully.
<b>PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
10,000ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	3,154 ha were freed from encroachment and protected cumulatively by end of Q2 FY 2023/24
100km of Fire lines maintained (70km-West Nile Range and 30-Budongo system)	92 KM of fire line maintained cumulatively by the end of Q2 FY 2023/24.
<b>PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
2,790 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	16,372 ha protected from fires cumulatively by the end of Q2 FY 2023/24.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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:**

450km of Forest Reserve boundaries maintained (50km in each of 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.	385.8 KM of forest reserve boundaries were maintained by end of Q2 FY 2023/24
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	305,922.600
224003 Agricultural Supplies and Services	42,337.032
226001 Insurances	176,890.524
227001 Travel inland	57,660.400
227004 Fuel, Lubricants and Oils	685,762.430
228002 Maintenance-Transport Equipment	220,734.243
<b>Total For Budget Output</b>	<b>1,489,307.229</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,489,307.229
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,489,307.229</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,489,307.229
Arrears	0.000
<i>AIA</i>	0.000

**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:**

2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	863 Kg of assorted seedlings were produced and supplied cumulatively by the NTSC by the end of Q2 FY 2023/24.
1,500ha of commercial tree plantations maintained under NFA with survival above 70 percent	545.9 ha of of commercial tree plantations maintained cumulatively by the end of Q2 in FY 2023/24.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06020304 Percentage increase in forest cover</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
1,000ha of commercial tree plantations pruned in 3 plantation areas of Mafuga, Mwenge, and Lendu,	545.9 ha of commercial tree plantations maintained cumulatively by the end of Q2 in FY 2023/24.
<b>PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
1,500ha of commercial tree plantations maintained under NFA with survival above 70 percent	545.9 ha of commercial tree plantations maintained cumulatively by the end of Q2 in FY 2023/24.
1,000ha of commercial tree plantations pruned	545.9 ha of commercial tree plantations maintained cumulatively by the end of Q2 in FY 2023/24.
5,000ha under Forest Inventory and harvesting plans updated	793.95 ha of forest Inventories and harvesting plans were updated cumulatively by the end of Q2 FY 2023/24.
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	4,922 ha commercial tree plantations protected cumulatively from fires under NFA with survival above 70 percent by end of Q2 FY 2023/24.
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	4,922 ha commercial tree plantations protected cumulatively from fires under NFA with survival above 70 percent by end of Q2 FY 2023/24.
5,000ha under Forest Inventory and harvesting plans updated across the country	793.95 ha of forest Inventories and harvesting plans were updated cumulatively by the end of Q2 FY 2023/24.
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	863 Kg of assorted seedlings were produced and supplied cumulatively by the NTSC by the end of Q2 FY 2023/24.
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	863 Kg of assorted seedlings were produced and supplied cumulatively by the NTSC by the end of Q2 FY 2023/24.
<b>PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)</b>	
<b>Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources</b>	
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	863 Kg of assorted seedlings were produced and supplied cumulatively by the NTSC by the end of Q2 FY 2023/24.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	420,146.940
227001 Travel inland	3,415.000
228002 Maintenance-Transport Equipment	18,500.000
<b>Total For Budget Output</b>	<b>442,061.940</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	442,061.940
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>442,061.940</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	442,061.940
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Institutional Development***Departments***Department:001 Finance Administration****Budget Output:000003 Facilities and Equipment Management**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	540.000
221011 Printing, Stationery, Photocopying and Binding	290.000
<b>Total For Budget Output</b>	<b>830.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	830.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	354 NFA contract staff paid salaries promptly.
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	5 tour guides paid at Kalinzu CFR by the end of Q2 FY 2023/24.
50 staff sensitizations on HIV/AIDs and Gender & Equity Mainstreaming, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	2 HIV/AIDS sensitization done for staff at both headquarter and field by the end of Q2 FY 2023/24.
4 vacant positions filled/recruited and deployed	4 staff recruited cumulatively on short term contract by the end of Q2 FY 2023/24.
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	11 staff trained cumulatively by the end of Q2 FY 2023/24.
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	142.764 cubic meters of timber were confiscated cumulatively by the end of Q2 FY 2023/24. 811 logs of wood were also impounded cumulatively by the end of Q2 FY 2023/24.
Media relations and public awareness strengthened	9 Awareness engagements were held cumulatively by the end of Q2 FY 2023/24.
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	354 NFA contract staff paid salaries promptly and received other benefits like medical insurance by the end of Q2 FY 2023/24.
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	5 tour guides (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Quarter two.
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	11 staff trained cumulatively by the end of Q2 FY 2023/24.
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	142.764 cubic meters of timber were confiscated cumulatively by the end of Q2 FY 2023/24. 811 logs of wood were also impounded cumulatively by the end of Q2 FY 2023/24.
Media relations and public awareness strengthened	9 Awareness engagements were held cumulatively by the end of Q2 FY 2023/24.



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>	
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>	
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	354 NFA contract staff paid salaries promptly and received other benefits like medical insurance by the end of Q2 FY 2023/24.
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	
50 staff sensitizations on HIV/AIDs and Gender & Equity Mainstreaming, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	2 HIV/AIDS sensitization done for staff at both headquarter and field by the end of Q2 FY 2023/24.
4 vacant positions filled/recruited and deployed	14 staff recruited by the end of Q2 FY 2023/24.
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	11 staff trained cumulatively by the end of Q2 FY 2023/24.
Quarterly, bi annual, annual and Program performance conducted	2 Quarterly program performance reports prepared and submitted to the Ministry of Water and Environment.
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	142.764 cubic meters of timber were confiscated cumulatively by the end of Q2 FY 2023/24. 811 logs of wood were also impounded cumulatively by the end of Q2 FY 2023/24.
Media relations and public awareness strengthened	9 Awareness engagements were held cumulatively by the end of Q2 FY 2023/24.
Quarterly, bi annual, annual and Program performance conducted	2 Quarterly program performance reports prepared and submitted to the Ministry of Water and Environment.
Quarterly, bi annual, annual and Program performance conducted	2 Quarterly program performance reports (Q1 and Q2 FY 2023/24) prepared and submitted to the Ministry of Water and Environment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	4,095,663.220
211104 Employee Gratuity	388,516.277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,857.800
212101 Social Security Contributions	401,257.500
212102 Medical expenses (Employees)	986,222.108
212103 Incapacity benefits (Employees)	6,300.000
221008 Information and Communication Technology Supplies.	59,953.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	10,692.400
221011 Printing, Stationery, Photocopying and Binding	48,703.360
221017 Membership dues and Subscription fees.	21,696.301
223001 Property Management Expenses	24,425.352
223004 Guard and Security services	70,062.018
223005 Electricity	32,875.529
223006 Water	28,687.102
227001 Travel inland	4,992.000
228002 Maintenance-Transport Equipment	8,540.170
228003 Maintenance-Machinery & Equipment Other than Transport	715.000
229201 Sale of goods purchased for resale	52,962.908
<b>Total For Budget Output</b>	<b>6,272,122.045</b>
Wage Recurrent	4,095,663.220
Non Wage Recurrent	2,176,458.825
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,272,952.045</b>
Wage Recurrent	4,095,663.220
Non Wage Recurrent	2,177,288.825
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Policy and Planning</b>	
<b>Budget Output:140003 Organisational Sustainability</b>	
<b>PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
10,000ha Updated database of commercial tree plantations (licensed tree planters), land use (forest cover technical report)	6,268.4 ha of Licensed Tree Planters was updated in Q2. 162.8 ha in Mabira CFR; 1,077 Ha in Kahurukobwire; 5,029 ha for 127 Licensed Tree Framers for 127 licenses issued. 113 of the issued licenses were for private tree farmers, 11 licenses to individuals and 3 licenses to companies. The tree planting and ecotourism fees were revised effective 1st, July 2024.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
10 boundary surveying stakeholder engagements in 9 Ranges across the country	49 boundary surveying stakeholder meetings were conducted cumulatively by end of Q2 FY 2023/24.
2 pre-feasibility and feasibility studies (1 pre-feasibility study and 1 feasibility study)	1 - The project feasibility report for the Forest Resources Development and Management Project was uploaded and submitted on the Integrated bank of Projects (IBP).
9-Public Relations engagements and Stakeholder meetings held	5 Public Relations engagements and Stakeholder engagements organized cumulatively by end of Q2 FY 2023/24.
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
2 pre-feasibility and feasibility studies (1 pre-feasibility study and 1 feasibility study)	1 project namely the Forest Resources Development and Management Project was uploaded and submitted on the Integrated Bank of Projects (IBP) by the end of Q2 FY 2023/24
<b>PIAP Output: 06030610 750 professional staff recruited at forest protection level</b>	
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>	
5 project proposals conceptualized and developed	1 - Business proposal developed – Securing of Banda Nursery through Sustainable Value Addition to Forest Produce from NFA Plantations and Licensees.
An M&E framework for NFA plans , programs and projects, Develop applications for valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Strengthen systems for management of forestry crimes/cases.	6 M&E frameworks developed cumulatively by end of Q 2 FY 2023/24.
5 project proposals conceptualized and developed	1 - Business proposal developed – Securing of Banda Nursery through Sustainable Value Addition to Forest Produce from NFA Plantations and Licensees.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06030612 Sustainable natural resource management communication strategy developed</b>	
<b>Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;</b>	
3 Environmental Safe guards for Climate Change resilience developed	2 Environmental Safe guard for Climate Change resilience developed cumulatively by end of Q2 FY 2023/24 (i) Developed basics for best environmental management practices in tree nurseries, to be used by NFA tree nursery operators/mangers; and (ii) Preliminary assessment of the proposed rehabilitation of Bususwa Falls Road by Jinja City. The proposed road crosses part of Namavundu CFR and is also partly within the buffer zone of River Nile, thus the activity crosses fragile ecosystems.
5 National Tree Planting days organized and attended.	2 - tree planting days attended by NFA cumulatively by end of Q2 FY 2023/24.
200-Public hearings and sensitizations on illegal land titles	2 Public hearings and sensitizations on illegal land titles held in Mukono (1) and Kampala (1).
4 Forest Management committees at Parish level established	0-Forest Management committees at Parish level not established
<b>PIAP Output: 06030612 48 business project developed</b>	
<b>Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</b>	
5 million tree seedlings supplied during National Tree Planting days	7,000 seedlings supplied cumulatively on annual events days like World Tourism Day-1,000 seedlings, Little Hands Go Green Festival - 2,000 seedlings, Youth Day - 3,000 seedlings, World AIDS Day.
1 Public Relations (PR) strategy reviewed	0- PR strategy not finalized by end of Q2 FY 2023/24.
4 environmental audits conducted in CFRs across the country	2 environmental audits conducted by the end of Q2 FY 2023/24.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,160.000
211107 Boards, Committees and Council Allowances	134,561.000
221001 Advertising and Public Relations	54,019.500
221003 Staff Training	2,860.000
221017 Membership dues and Subscription fees.	1,500.000
227001 Travel inland	11,266.100
282101 Donations	200.000
282102 Fines and Penalties	200,000.000
<b>Total For Budget Output</b>	<b>410,566.600</b>
Wage Recurrent	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	410,566.600
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>410,566.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	410,566.600
	Arrears	0.000
	<i>AIA</i>	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 for private tree planting demarcated	6,268.4 ha of Licensed Tree Planters was updated in Q2. 162.8 ha in Mabira CFR; 1,077 Ha in Kahurukobwire; 5,029 ha for 127 Licensed Tree Framers for 127 licenses issued. 113 of the issued licenses were for private tree farmers, 11 licenses to individuals and 3 licenses to companies. The tree planting and ecotourism fees were revised effective 1st, July 2024.
300ha of Commercial tree plantations established under NFA with survival above 70 percent	545.9 ha of Commercial tree plantations established under NFA with survival above 70 percent by end of Q2 FY 2023/24
10,000ha of commercial tree plantations data base updated	6,268.4 ha of commercial tree plantations data base updated by end of Q2 FY 2023/24
100ha of felling coupes demarcated	608.01 ha of felling coupes demarcated demarcated by end of Q2 FY 2023/24
100km of forest Fire lines /roads maintained	92 KM of fire line maintained cumulatively by the end of Q2 FY 2023/24.
250km of forest reserve boundaries Re-surveyed and marked	385.8 KM of forest reserve boundaries were maintained by end of Q2 FY 2023/24
6-filing cabinet, wall shelves and furniture	0 - No filing cabinet, wall shelves and furniture procured in Q2 FY 2023/24.
190 assorted transport equipment registered with Digital number plates - with enhanced security identification features (119-M/cycles, 55-Light vehicles, 5-Heavy vehicles, 5-Tractors, 4-Bull dozers and 2 boats on Lake victoria; Buvuma and Kalangala islands	119 Motor cycles /transport equipment registered with enhanced security identification features

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1679 Retooling of National Forestry Authority</b>	
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>	
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>	
9 Nursery infrastructure developed and maintained in 9 regional nurseries and Office rent for Buvuma Sector	1 - there was an improvement of the water infrastructure at the Mbarara Nursery in Mbarara Plantation Management Area.
10 inventory equipment , 13-Survey equipment for digitising forest boundary plans procured	59 equipment for digitising forest boundary plans procured by the end of Q2 FY 2023/24
An electronic Planning, Budgeting and Reporting System Procured and installed .Public awareness system procured	0 - electronic Planning, Budgeting and Reporting System not procured by end of Q2 FY 2023/24
20 Desktop & laptop computers procured	12 Laptops procured by end of Q2 FY 2023/24 and distributed to staff at head quarter and field offices
Fixed Phones maintained and 5 argonomic furniture installed	0 - no maintenance of fixed phones done by Q2 FY 2023/24
10 GPSs and 5 MFP Printers procured	1 - One MFP Printer procured for the Eria Central Forest Reserve in Moyo District.
15 million assorted seedlings supplied (10million commercial (exotic) tree seedlings and 5million Indigenous tree seedlings across the country	10,087,237 seedlings were supplied by the end of Q2 FY 2023/24.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	54,999.999
222001 Information and Communication Technology Services.	43,808.233
<b>Total For Budget Output</b>	<b>98,808.232</b>
GoU Development	98,808.232
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:140002 Production and supply of Forest Products and services**

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
312412 Cultivated Plants - Acquisition	1,106,499.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1679 Retooling of National Forestry Authority</b>		
	<b>Total For Budget Output</b>	<b>1,106,499.000</b>
	GoU Development	1,106,499.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,205,307.232</b>
	GoU Development	1,205,307.232
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>9,820,195.046</b>
	Wage Recurrent	4,095,663.220
	Non Wage Recurrent	4,519,224.594
	GoU Development	1,205,307.232
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Forest Management</b>		
<i>Departments</i>		
<b>Department:001 Natural Forests Management</b>		
<b>Budget Output:140001 Central Forest Reserves Management</b>		
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
10,000ha of degraded CFRs restored in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west
<b>PIAP Output: 06030601 10 new Eco-tourism concessions developed</b>		
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>		
1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country.	1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country	1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country
450km of Forest Reserve boundaries maintained (50km in each of 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.	100km of forest reserve boundaries maintained in Budongo system and S/west	100km of forest reserve boundaries maintained in Budongo system and S/west
10,000ha of degraded CFRs restored in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west
<b>PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.</b>		
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>		
30km-Ecotourism Trails & Bridges maintained and 6 ecotourism sites compliances conducted in Kalinzu and Budongo	2 compliance assessments in budongo and Bugoma ecotourism sites conducted	2 compliance assessments in budongo and Bugoma ecotourism sites conducted



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:140001 Central Forest Reserves Management**

**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:**

2 Forest Management Plans prepared for Bugoma and Muzizi ranges	0	0
2 Forest Management Plans prepared for Bugoma and Muzizi ranges	0	0

**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:**

30km-Ecotourism Trails & Bridges maintained and 6 ecotourism sites compliances conducted in Kalinzu and Budongo	2 compliance assessments in budongo and Bugoma ecotourism sites conducted	2 compliance assessments in budongo and Bugoma ecotourism sites conducted
2 Forest Management Plans prepared	0	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:**

10,000ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west
100km of Fire lines maintained (70km-West Nile Range and 30-Budongo system)	20km of Firelines maintained in West Nile Range	20km of Firelines maintained in West Nile Range

**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:**

2,790 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	1790ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	1790ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)
450km of Forest Reserve boundaries maintained (50km in each of 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.	100km of forest reserve boundaries maintained in Budongo system and S/west	100km of forest reserve boundaries maintained in Budongo system and S/west

**Department:002 Plantations Development**

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140002 Production and supply of Forest Products and services</b>		
<b>PIAP Output: 06020304 Percentage increase in forest cover</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)
1,500ha of commercial tree plantations maintained under NFA with survival above 70 percent	375ha of commercial tree plantations maintained	375ha of commercial tree plantations maintained
1,000ha of commercial tree plantations pruned in 3 plantation areas of Mafuga, Mwenge, and Lendu,	250ha of commercial tree plantations pruned	250ha of commercial tree plantations pruned
<b>PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
1,500ha of commercial tree plantations maintained under NFA with survival above 70 percent	375ha of commercial tree plantations maintained	375ha of commercial tree plantations maintained
1,000ha of commercial tree plantations pruned	250ha of commercial tree plantations pruned	250ha of commercial tree plantations pruned
5,000ha under Forest Inventory and harvesting plans updated	1,250ha of forest Inventories and harvesting plans updated	1,250ha of forest Inventories and harvesting plans updated
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	3,250ha of commercial tree plantations protected from fires	3,250ha of commercial tree plantations protected from fires
5,000ha under Forest Inventory and harvesting plans updated across the country	1,250ha of forest Inventories and harvesting plans updated	1,250ha of forest Inventories and harvesting plans updated
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140002 Production and supply of Forest Products and services</b>		
<b>PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)</b>		
<b>Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources</b>		
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:02 Institutional Development</b>		
<i>Departments</i>		
<b>Department:001 Finance Administration</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	0	0
50 staff sensitizations on HIV/AIDs and Gender & Equity Mainstreamimg, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	10 staff sensitizations on HIV/AIDs and Gender & Equity Main streaming, Counselling & Disciplinary Meetings conducted and field staff performance supported	10 staff sensitizations on HIV/AIDs and Gender & Equity Main streaming, Counselling & Disciplinary Meetings conducted and field staff performance supported
4 vacant positions filled/recruited and deployed	0	0
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	0	0
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated
Media relations and public awareness strengthened	Media relations and public awareness strengthened	Media relations and public awareness strengthened

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000014 Administrative and Support Services****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:**

364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	0	0
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	0	0
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated
Media relations and public awareness strengthened	Media relations and public awareness strengthened	Media relations and public awareness strengthened

**PIAP Output: 06030611 1770 modern forest management infrastructure procured****Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	0	0
50 staff sensitizations on HIV/AIDs and Gender & Equity Mainstreaming, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	10 staff sensitizations on HIV/AIDs and Gender & Equity Main streamimg, Counselling & Disciplinary Meetings conducted and field staff performance supported	
4 vacant positions filled/recruited and deployed	0	0
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	0	0

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
Quarterly, bi annual, annual and Program performance conducted	Quarterly, bi annual Program performance conducted	Quarterly, bi annual Program performance conducted
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated
Media relations and public awareness strengthened	Media relations and public awareness strengthened	Media relations and public awareness strengthened
Quarterly, bi annual, annual and Program performance conducted	Quarterly, bi annual Program performance conducted	Quarterly, bi annual Program performance conducted
Quarterly, bi annual, annual and Program performance conducted	Quarterly, bi annual Program performance conducted	Quarterly, bi annual Program performance conducted
<b>Department:002 Policy and Planning</b>		
<b>Budget Output:140003 Organisational Sustainability</b>		
<b>PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
10,000ha Updated database of commercial tree plantations (licensed tree planters), land use (forest cover technical report)	2,500ha private commercial tree farmers data base in CFRs updated, land cover for Uganda 2022 published	2,500ha private commercial tree farmers data base in CFRs updated, land cover for Uganda 2022 published
10 boundary surveying stakeholder engagements in 9 Ranges across the country	3 boundary surveying stakeholder engagements	3 boundary surveying stakeholder engagements
2 pre-feasibility and feasibility studies (1 pre-feasibility study and 1 feasibility study)	1 project feasibility study conducted	1 project feasibility study conducted
9-Public Relations engagements and Stakeholder meetings held	2-Public Relations engagements and Stakeholder meetings held	2-Public Relations engagements and Stakeholder meetings held
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
2 pre-feasibility and feasibility studies (1 pre-feasibility study and 1 feasibility study)	1 project feasibility study conducted	1 project feasibility study conducted

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140003 Organisational Sustainability</b>		
<b>PIAP Output: 06030610 750 professional staff recruited at forest protection level</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
5 project proposals conceptualized and developed	1 project proposal conceptualized and developed	1 project proposal conceptualized and developed
An M&E framework for NFA plans , programs and projects, Develop applications for valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Strengthen systems for management of forestry crimes/cases.	M&E framework for NFA plans , programs and projects developed and aligned, applications for valuation and utilisation mechanisms for Payment for Ecosystem Services (PES) developed and systems for management of forestry crimes/cases Strengthened	M&E framework for NFA plans , programs and projects developed and aligned, applications for valuation and utilisation mechanisms for Payment for Ecosystem Services (PES) developed and systems for management of forestry crimes/cases Strengthened
5 project proposals conceptualized and developed	1 project proposal conceptualized and developed	1 project proposal conceptualized and developed
<b>PIAP Output: 06030612 Sustainable natural resource management communication strategy developed</b>		
<b>Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;</b>		
3 Environmental Safe guards for Climate Change resilience developed	1 Environmental Safe guard for Climate Change resilience developed	1 Environmental Safe guard for Climate Change resilience developed
5 National Tree Planting days organized and attended.	2 National Tree Planting day organized and attended.	2 National Tree Planting day organized and attended.
200-Public hearings and sensitizations on illegal land titles	50-Public hearings and sensitizations on illegal land titles	50-Public hearings and sensitizations on illegal land titles
4 Forest Management committees at Parish level established	1 Forest Management committees at Parish level established	1 Forest Management committees at Parish level established
<b>PIAP Output: 06030612 48 business project developed</b>		
<b>Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</b>		
5 million tree seedlings supplied during National Tree Planting days	1.25 million tree seedlings supplied during National Tree Planting days	1.25 million tree seedlings supplied during National Tree Planting days
1 Public Relations (PR) strategy reviewed	1 PR strategy developed , 3-Public stakeholder engagements conducted 50 Public hearings and sensitzations on illegal land titles conducted , 1 Forest Management Committee at Parish level established	1 PR strategy developed , 3-Public stakeholder engagements conducted 50 Public hearings and sensitzations on illegal land titles conducted , 1 Forest Management Committee at Parish level established
4 environmental audits conducted in CFRs across the country	1 environmental audit conducted , 1 Environmental Safe guards for Climate Change resilience developed and 2 National Tree planting days conducted	1 environmental audit conducted , 1 Environmental Safe guards for Climate Change resilience developed and 2 National Tree planting days conducted

*Development Projects*

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1679 Retooling of National Forestry Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
3,000ha for private tree planting demarcated	750ha for private tree planting demarcated	750ha for private tree planting demarcated
300ha of Commercial tree plantations established under NFA with survival above 70 percent	100ha of Commercial tree plantations established under NFA with survival above 70 percent	100ha of Commercial tree plantations established under NFA with survival above 70 percent
10,000ha of commercial tree plantations data base updated	2,500ha of commercial tree plantations data base updated	2,500ha of commercial tree plantations data base updated
100ha of felling coupes demarcated	25ha of felling coupes demarcated	25ha of felling coupes demarcated
100km of forest Fire lines /roads maintained	20km of forest Firelines /roads maintained	20km of forest Firelines /roads maintained
250km of forest reserve boundaries Re-surveyed and marked	50km of forest reserve boundaries Re-surveyed and marked	50km of forest reserve boundaries Re-surveyed and marked
6-filing cabinet, wall shelves and furniture	0	0
190 assorted transport equipment registered with Digital number plates -with enhanced security identification features (119-M/cycles, 55-Light vehicles, 5-Heavy vehicles, 5-Tractors, 4-Bull dozers and 2 boats on Lake victoria; Buvuma and Kalangala islands	0	0
9 Nursery infrastructure developed and maintained in 9 regional nurseries and Office rent for Buvuma Sector	2 Nursery infrastructure developed and maintained	2 Nursery infrastructure developed and maintained
10 inventory equipment , 13-Survey equipment for digitising forest boundary plans procured	0	0
An electronic Planning, Budgeting and Reporting System Procured and installed .Public awareness system procured	An electronic Planning, Budgeting and Reporting System Procured and installed	An electronic Planning, Budgeting and Reporting System Procured and installed
20 Desktop & laptop computers procured	0	0
Fixed Phones maintained and 5 ergonomic furniture installed	Fixed Phones maintenance including ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs	Fixed Phones maintenance including ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs
10 GPSs and 5 MFP Printers procured	0	0
15 million assorted seedlings supplied (10million commercial (exotic) tree seedlings and 5million Indigenous tree seedlings across the country	4.0 million seedlings supplied (3million commercial (exotic) tree seedlings and 1million Indigenous tree seedlings	4.0 million seedlings supplied (3million commercial (exotic) tree seedlings and 1million Indigenous tree seedlings

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

Quarter 2

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142111	Rent & rates – produced assets-From Private Entities	5.000	4.510
142120	Sale of Agricultural products and services.-From Private Entities	7.000	1.987
142149	Sale of Other produced assets-From Private Entities	4.000	0.658
<b>Total</b>		<b>16.000</b>	<b>7.155</b>



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

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q2</b>
<b>Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>38,183,000.000</b>	<b>2,280,000.000</b>
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>38,183,000.000</i>	<i>2,280,000.000</i>
<b>Sub-SubProgramme : 01 Forest Management</b>	<b>36,142,000.000</b>	<b>2,280,000.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Natural Forests Management	18,965,000.000	<b>0.000</b>
Department: 002 Plantations Development	17,177,000.000	<b>0.000</b>
<i>Project budget Estimates</i>		
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.000	<b>2,280,000.000</b>
<b>Sub-SubProgramme : 02 Institutional Development</b>	<b>2,041,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Finance Administration	699,000.000	<b>0.000</b>
Department: 002 Policy and Planning	1,342,000.000	<b>0.000</b>
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>38,183,000.000</b>	<b>2,280,000.000</b>

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

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	There is increasing pressure for exploitation of forests and the environment from increasing population , encroachers, displaced persons, refugee hosting districts and refugees from the neighboring countries .Gender and equity compliance requirements ensure sustainable management and utilization of forests and the environment.
<b>Issue of Concern:</b>	Gender and equity compliance requirements , Increasing population , encroachers, displaced persons, refugee hosting districts and refugees
<b>Planned Interventions:</b>	Gender and Equity standards; alignment of operating plans, and reporting.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Gender and equity compliance; alignment of operating plans, and reporting.
<b>Actual Expenditure By End Q2</b>	0.01572
<b>Performance as of End of Q2</b>	Enhanced gender responsive reporting.
<b>Reasons for Variations</b>	Gender and equity compliance standards adhered to.

**ii) HIV/AIDS**

<b>Objective:</b>	HIV or AIDS health status, Awareness, and safety of Forest workers and staff across the country
<b>Issue of Concern:</b>	Prevention of transmission of HIV or AIDS for all and healthy living for the infected without stigmatization
<b>Planned Interventions:</b>	Sensitize all staff on HIV/AIDs and Gender & Equity Main streaming.
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	50 HIV/AIDS sensitisation awarenesses for mainstreaming into other outputs conducted across the country.
<b>Actual Expenditure By End Q2</b>	0.00786
<b>Performance as of End of Q2</b>	HIV sensitization and condom distribution
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Undertake environmental socio-economic impacts of forest loss, climate change and environmental disasters including raising water levels, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources
<b>Issue of Concern:</b>	Deforestation impacts , climate change and environmental disasters including prolonged drought, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources
<b>Planned Interventions:</b>	Valuation of Forest resources, conduct environmental audits and Safe guards for Climate Change resilience through Collaborative Forest management and updated licensed activities in CFRs and Organize National Tree planting days .
<b>Budget Allocation (Billion):</b>	0.305

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

Quarter 2

<b>Performance Indicators:</b>	3 valuations, 4 environmental audits & 3 Safe guards for CFM & updated licences in CFRs , 5 Tree planting days . CFMs reviewed in 9 Ranges and 10,000ha of licensed tree plantations updated in the database
<b>Actual Expenditure By End Q2</b>	0.12
<b>Performance as of End of Q2</b>	Environment compliance initiatives.
<b>Reasons for Variations</b>	Increased awareness on environmental concerns.

**iv) Covid**

<b>Objective:</b>	Supply of Forest products and services remain the most affordable livelihood alternative to the poor and vulnerable communities around forest adjacent communities. Despite relaxing of the restrictions on COVID 19 pandemic and other epidemics like Ebola, forestry crimes (deforestation, encroachments and commercial firewood collection ) and loss of livelihoods of the forest adjacent communities continue to increase.
<b>Issue of Concern:</b>	COVID 19 pandemic and other epidemics like Ebola, increase forestry crimes (deforestation, encroachments and commercial firewood collection ) and reduce peoples' livelihoods especially the forest adjacent communities.
<b>Planned Interventions:</b>	support CFM in 16 management areas (9 Ranges &7 Plantation areas, 5,000ha of CFM areas demarcated , Review and implement CFM agreements in all Ranges and COVID safety materials supplied
<b>Budget Allocation (Billion):</b>	0.178
<b>Performance Indicators:</b>	support CFM in 16 management areas (9 Ranges &7 Plantation areas, 5,000ha of CFM areas demarcated , Review and implement CFM agreements in all Ranges and COVID safety materials supplied
<b>Actual Expenditure By End Q2</b>	0.07
<b>Performance as of End of Q2</b>	Continued enhancement of COVID 19 precautionary measures
<b>Reasons for Variations</b>	Less COVID 19 incidents