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## **Vote: 157 National Forestry Authority(NFA)**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

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**SubProgramme:** 01 Environment and Natural Resources Management

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**Sub-SubProgramme:** 01 Forest Management

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**Department:** 001 Natural Forests Management

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 140001 Central Forest Reserves Management**

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1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment  
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs  
1,000km of CFRs boundary plans digitized.  
10,000ha of CFRs freed from encroachment and protected under natural regeneration and 500ha of natural forests restored through planting high value indigenous tree species.  
11FMPs, 500km boundaries and 4,000ha inventories

**Total Budget Output Cost(Ushs Thousand):** 4,453,860.000

Wage 0.000

NonWage 4,453,860.000

AIA 0.000

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

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5,000ha of CFM areas demarcated and managed

**Total Budget Output Cost(Ushs Thousand):** 1,800.000

Wage 0.000

NonWage 1,800.000

AIA 0.000

**Total For Department(Ushs Thousand):** 4,455,660.000

Wage 0.000

NonWage 0.000

AIA 0.000

**Department:** 002 Plantations Development

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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

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30million assorted seedlings supplied (19million-exotics, 10.5million- indigenous and 0.5million bamboo), 2,000kg of assorted tree seeds procured  
.2 tree seed stands established.

1,000ha of commercial tree plantations established and managed by NFA in Plantation CFRs and 20,000ha by licensees for commercial tree

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plantations with data base updated

5,678ha of forest plantations weeded (5,000ha-in plantation areas of Lendu, Mwenge, Mafuga, Rwoho, Bugamba, Opit, Katugo, South Busoga and 678ha in 9 field ranges across the country.2,297ha pruned and thinned.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,680,702.366</b>
Wage	0.000
NonWage	2,680,702.366
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>2,680,702.366</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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### ***Sub-SubProgramme: 02 Institutional Development***

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#### ***Department: 002 Policy and Planning***

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##### **Workplan Outputs for FY2022/23**

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##### **FY2022/23**

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##### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 140003 Organisational Sustainability**

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An integrated reporting system. SUN and HR system maintained.

5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.

All vacant posts for approved positions filled, all staff remunerated and equipped with personal protection equipment.

Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, organize radio and TV talk shows, The Forester Magazine published and Quarterly Press conferences organised.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>11,448,656.764</b>
Wage	8,265,502.000
NonWage	3,183,154.764
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>11,448,656.764</b>
Wage	8,265,502.000
NonWage	8,265,502.000
AIA	0.000

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#### ***Department: 001 Finance Administration***

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##### **Workplan Outputs for FY2022/23**

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##### **FY2022/23**

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##### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000003 Facilities Management**

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500km of forest reserve boundaries re-surveyed and marked. 1,000 boundary concrete pillars procured  
IT equipment procured, installed and maintained. Transport equipment maintained.

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## **Note: 157 National Forestry Authority(NFA)**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>5,004,520.392</b>
Wage	0.000
NonWage	5,004,520.392
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>5,004,520.392</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Project: 1679 Retooling of National Forestry Authority**

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 000003 Facilities Management**

105 (13-survey equipment , 10 inventory equipment procured , 12 nursery infrastructure developed in regional nurseries across the country, 50-GPSs procured, 5 field vehicles procure, 15 Motor cycles for forest surveillance procured)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,652,700.000</b>
GoU	1,652,700.000
Ext Fin	0.000
AIA	0.000

##### **Budget Output: 140001 Central Forest Reserves Management**

500km of forest reserve boundaries re-surveyed and marked.1,000 boundary concrete pillars procured

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>11,090,293.000</b>
GoU	11,090,293.000
Ext Fin	0.000
AIA	0.000

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

Ecotourism licenses mapped and demarcated

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>140,000.000</b>
GoU	140,000.000
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>12,882,993.000</b>
GoU	12,882,993.000
Ext Fin	0.000
AIA	0.000