

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8,265,502.000	8,265,502.000	2,066,375.500	2,023,279.657	25.0 %	24.5 %	97.9 %
	Non-Wage	15,324,037.52	15,324,037.52	545,109.812	340,180.546	3.6 %	2.2 %	62.4 %
Dev.	GoU	5,652,225.800	5,652,225.800	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29,241,765.32	29,241,765.32	2,611,485.312	2,363,460.203	8.9 %	8.1 %	90.5 %
Total GoU+Ext Fin (MTEF)		29,241,765.32	29,241,765.32	2,611,485.312	2,363,460.203	8.9 %	8.1 %	90.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		29,241,765.32	29,241,765.32	2,611,485.312	2,363,460.203	8.9 %	8.1 %	90.5 %
A.I.A Total		0.000	0.000	1,049,000.000	507,500.000	0.1 %	0.1 %	48.4 %
Grand Total		29,241,765.32	29,241,765.32	3,660,485.312	2,870,960.203	12.5 %	9.8 %	78.4 %
Total Vote Budget Excluding Arrears		29,241,765.322	29,241,765.322	3,660,485.312	2,870,960.203	12.5 %	9.8 %	78.4 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	29.242	29.242	3.615	2.866	6.0 %	4.1 %	79.3 %
Sub SubProgramme:01 Forest Management	7.136	7.218	1.254	0.749	14.3 %	7.3 %	59.7 %
Sub SubProgramme:02 Institutional Development	22.105	22.024	2.361	2.117	2.4 %	2.1 %	89.6 %
Total for the Vote	29.242	29.242	3.615	2.866	6.0 %	4.1 %	79.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Forest Management		
Sub Programme: 01 Environment and Natural Resources Management		
0.005	Bn Shs	Department : 001 Natural Forests Management
Reason: payment effected for the services delivered		
<i>Items</i>		
0.005	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Sub SubProgramme:02 Institutional Development		
Sub Programme: 01 Environment and Natural Resources Management		
0.184	Bn Shs	Department : 001 Finance Administration
Reason: Payments for services await issue of services delivered under contract management		
<i>Items</i>		
0.174	UShs	211104 Employee Gratuity
Reason: Contract end time not synchronised with financial and quarterly end time		
0.004	UShs	212103 Incapacity benefits (Employees)
Reason: Reduced incapacity incidences		
0.005	UShs	223006 Water
Reason: Use of natural water sources in NFA tree nurseries		
0.016	Bn Shs	Department : 002 Policy and Planning
Reason: Inadequate funding and delayed confirmation of funds availability for procurement requests		
<i>Items</i>		
0.006	UShs	221001 Advertising and Public Relations
Reason: Advertising not conducted		
0.010	UShs	227001 Travel inland
Reason: Advance requisitions for activities had not been effected		
0.000	Bn Shs	Project : 1679 Retooling of National Forestry Authority
Reason: Procurement process review and await rent invoice		
<i>Items</i>		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Department:001 Natural Forests Management			
Budget Output 140001 Central Forest Reserves Management			
PIAP Output 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	386.5
PIAP Output 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tourists visiting the 4 ecotourism sites	Number	1107	6691
PIAP Output 06030604 55 Forest Management Plans prepared and revised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of valid Forest Management Plans	Number	11	0
PIAP Output 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of CFRs protected and freed from illegal encroachment	Number	775315	1075250
Department:002 Plantations Development			
Budget Output 140002 Production and supply of Forest Products and services			
PIAP Output 06020304 Percentage increase in forest cover			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of tree seedlings sold to the public (Million)	Number	40	3.210702
PIAP Output 06030613 Dedicated Fuel Wood plantations established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of hectares of fuel wood plantations planted and established	Number	23000	6326

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Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:02 Institutional Development			
Department:001 Finance Administration			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	386.5
Department:002 Policy and Planning			
Budget Output 140003 Organisational Sustainability			
PIAP Output 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	386.5
Project:1679 Retooling of National Forestry Authority			
Budget Output 140002 Production and supply of Forest Products and services			
PIAP Output 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	6	0
No. of tourists visiting the 4 ecotourism sites	Number	1107	6691

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## Performance highlights for the Quarter

85% of the 1.265m hectares of 506 CFRs were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the environmental Protection Police in 16 management areas across the country (7 plantation areas and 9 Ranges). 244 security personnel (202-UPDF AND 42-EPF) were deployed to enhance forest protection patrols across the country. 386.5km of forest boundaries were resurveyed and demarcated with 2,055 concrete pillars and 5 boundary awareness meetings were conducted. 3,841ha of CFRs freed from encroachment and protected under natural regeneration and restoration planting; 2,109 ha were freed from encroachment and protected under natural forest regeneration; 1,732 ha of CFRs were restored with support from Development Partners. 3 CFM plans and agreements were reviewed. 3 meetings to review the final draft CFM plans and agreements were conducted. 2 ESIs were reviewed and proposed mitigation measures were submitted to NEMA for consideration prior to approval to enhance environmental safeguard and climate change resilience. 1 ecotourism concession was licensed in Kabale. 6,691 tourists visited eco-sites at Kalinzu, Nile Bank, Budongo and Bugoma. 5 of the 8 tour guides in Kalinzu, Mabira and Budongo CFRs were trained in ecotourism management and GIS applications were conducted.

6,326ha of tree plantations were established on CFRs (50-NFA, 6,276 ha by licensed tree planters 45ha were weeded 18,923ha of tree plantations protected from fires and 1,844ha of maturing tree stock was inventoried. 3,210,702 assorted seedlings were raised and supplied from NFA nurseries in Katugo; Lendu, Mbarara, Mwenje Namanve tree seed centre, Mafuga, South Busoga, Achwa River, Budongo System, Lakeshores, Karamoja, Kyoga, Muzizi River, Sango Bay-South West, West Nile. 12 Regional nurseries in Namanve, Jinja, Mbale, Gulu, Achwa, Mbarara, Hoima, Mubende, Kasese, Kabale, Masaka, and Masindi was maintained

## Matters to note in budget execution

Inadequate Resources to the Forestry Sub-sub program: Forestry management requires adequate skilled personnel to plan, protect, conserve and manage the resources. Currently the sub-sub program is understaffed, ill-equipped and inadequately funded to sustainably manage forestry countrywide. Forest encroachment; Illegal land titles and converting forest land to agriculture-settlement and associated effects of environmental disasters to conservation and livelihoods improvement remained high. During the quarter, although 3.038bn (71%) of the projected Non-Tax Revenue (NTR) was achieved, Only 2.804bn (28%) of the required 9.852bn for Quarter 1 budget was released towards paying staff salaries and No funds were released for planned forestry activities

Reduced productivity and staff morale due to the uncertainty of mainstreaming of the NFA forest management functions to the Ministry. The process is already experiencing high encroachment levels on gazetted CFRs including forest land use change, illegal land titles in gazette CFRs and land grabbing. Increased court cases and court injunctions.

Unreliable weather patterns: Due to the effects of climate change, unreliable weather patterns make it difficult to plan for normal rain season commercial tree planting and this makes it more expensive in terms of replacement of dead trees and protection of other wooded lands

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	29.242	29.242	2.612	2.364	8.9 %	8.1 %	90.5 %
Sub SubProgramme:01 Forest Management	7.136	7.218	0.254	0.249	3.6 %	3.5 %	98.0 %
140001 Central Forest Reserves Management	4.456	4.779	0.254	0.249	5.7 %	5.6 %	98.0 %
140002 Production and supply of Forest Products and services	2.681	2.439	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Institutional Development	22.105	22.024	2.358	2.115	10.7 %	9.6 %	89.7 %
000003 Facilities and Equipment Management	16.322	16.322	2.291	2.064	14.0 %	12.6 %	90.1 %
140002 Production and supply of Forest Products and services	2.635	2.635	0.000	0.000	0.0 %	0.0 %	0.0 %
140003 Organisational Sustainability	3.148	3.067	0.067	0.051	2.1 %	1.6 %	76.1 %
Total for the Vote	29.242	29.242	2.612	2.364	8.9 %	8.1 %	90.5 %



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.266	8.266	2.066	2.023	25.0 %	24.5 %	97.9 %
211104 Employee Gratuity	0.778	0.778	0.195	0.020	25.1 %	2.6 %	10.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.237	1.237	0.000	0.000	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.362	0.362	0.041	0.041	11.3 %	11.3 %	100.0 %
212101 Social Security Contributions	0.827	0.827	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.993	0.993	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.008	0.003	26.7 %	10.0 %	37.5 %
221001 Advertising and Public Relations	0.340	0.340	0.006	0.000	1.8 %	0.0 %	0.0 %
221003 Staff Training	0.210	0.210	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.054	0.054	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.298	0.298	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.109	0.109	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.147	0.147	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.347	0.347	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.383	0.383	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.113	0.113	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.159	0.159	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.154	0.154	0.005	0.005	3.3 %	3.3 %	100.0 %
223006 Water	0.094	0.094	0.017	0.012	18.2 %	12.8 %	70.6 %
224003 Agricultural Supplies and Services	5.734	5.492	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.338	1.276	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.364	0.364	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.252	2.090	0.020	0.010	0.9 %	0.4 %	50.0 %
227004 Fuel, Lubricants and Oils	1.425	1.890	0.216	0.211	15.2 %	14.8 %	97.7 %
228001 Maintenance-Buildings and Structures	0.249	0.249	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.681	0.681	0.038	0.038	5.6 %	5.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.103	0.103	0.000	0.000	0.0 %	0.0 %	0.0 %
229201 Sale of goods purchased for resale	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.365	0.365	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.056	1.056	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.039	0.039	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	29.242	29.242	2.612	2.363	8.9 %	8.1 %	90.5 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	29.242	29.242	2.612	2.363	8.93 %	8.08 %	90.47 %
Sub SubProgramme:01 Forest Management	7.136	7.218	0.254	0.249	3.56 %	3.49 %	98.0 %
<i>Departments</i>							
001 Natural Forests Management	4.456	4.779	0.254	0.249	5.7 %	5.6 %	98.0 %
002 Plantations Development	2.681	2.439	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Institutional Development	22.105	22.024	2.358	2.114	10.67 %	9.56 %	89.7 %
<i>Departments</i>							
001 Finance Administration	13.305	13.305	2.291	2.064	17.2 %	15.5 %	90.1 %
002 Policy and Planning	3.148	3.067	0.067	0.051	2.1 %	1.6 %	76.1 %
<i>Development Projects</i>							
1679 Retooling of National Forestry Authority	5.652	5.652	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	29.242	29.242	2.612	2.363	8.9 %	8.1 %	90.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Forest Management		
Departments		
Department:001 Natural Forests Management		
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
1,500ha under CFM areas demarcated in all the 9 Ranges across the country	3 CFM plans and agreements were reviewed in Sango Bay Range for; Nkalwe Kigazi and Mugamba Mujanjabala CFM groups.3 meetings to review the final draft CFM plans and agreements were conducted in Kanaga, Ruzaire and Kagombe CFRs in Kagadi sector/Budongo System Range.	No funds for CFM demarcation during Q1
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	397.5km of forest boundaries were digitised; Acet -6.4km, Alui -11.5, Atigo-17.5, Bujawe-32.9, Bukaleba -80.7, Ilera -6.2, Kafu-22.2, Kagadi -1.3, Kagombe -164, Kalangalo -8.8 and Kandanda-Ngobya -46km	Digitization for previously surveyed boundaries
100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	No boundary maintenance done	under funding for forest boundary maintenance
PIAP Output: 06030601 10 new Eco-tourism concessions developed		
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1.075250mha ( 85%) of the 1.265m hectares of 506 CFRs were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the environmental Protection Police in 16 management areas across the country (7 plantation areas and 9 Ranges).	Low staff moral due to the proposal to mainstreaming NFA and Uncertainty of staff job security and its impacts on forest protection activities
2 additional ecotourism Sites mapped and demarcated and 10km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	6,691 tourists visited eco-sites at Kalinzu, Nile Bank, Budongo and Bugoma CFRs; 333 tourists (204 males, 129 females- at Kalinzu CFR eco-tourism site.5,025 tourists at Busowoko – 25 , Namavundu CFR & Itanda Water falls - Nile Bank CFR-5,000.1,333 (640 males and 693 females) received in Budongo CFRs.	No funds allocated for demarcation and mapping of ecotourism sites

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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>PIAP Output: 06030604 55 Forest Management Plans prepared and revised</b>		
-		
3 Forest Management Plans for CFRs prepared for BOD approval	No FMPs prepared	No funds allocated during quarter 1
<b>PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment</b>		
25km of Fire lines re-opened (17.5km-West Nile Range and 7.5-Budongo system. 23 fire awareness meetings conducted ; 17-Achwa, 6-West Nile. 42-fire patrols conducted and 12 fire gangs contracted.	No firelines re-opened	No funds released for Q1
15 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance )	No illegal land titles verified	No funds for Q1
<b>PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)</b>		
2,500ha of CFRs freed from encroachment and protected under natural regeneration in 9 Ranges (LSR,WNR,ARR,BSR,KYR,SBR,KARR, SWR, and MRR)	3,841ha of CFRs freed from encroachment and protected under natural regeneration and restoration planting; 2,109 ha were freed from encroachment and protected under natural forest regeneration; 174 ha Bugoma & Kagombe CFRs in Budongo System Range; 21ha in Kyoga -9 ha in Bukaleba CFR, 7 ha in Bugondo CFR and 5 ha in Madoci CFR; 111 ha- Lakeshore; 65 ha, Navugulu, 30 ha, Nawandigi & 20ha- Nanfuka CFRs; 670 ha in Muzizi River range, 50 ha in Taala CFR, 20 ha Kyampisi CFR and 600 ha in Buhungiro CFR; 10 ha recovered in Kasyoha Kitomi in South West Range.1,123 ha in West Nile Range. 1,732 ha of CFRs were restored with support from Development Partners ; 370 ha -Achwa River Range under GERP/UETCL offset project -270 ha in Amuka CFR, 50 ha in Lagute CFR and 50ha in Abera CFR; 912 ha restored in Budongo System -52 ha in Bugoma CFR, 860 ha in Kagombe CFR with WWF and JGI. 100 ha in Rwensambya CFR in Muzizi River under UNHCR funding. 250ha-in Kasyoha Kitomi CFR in S/West under WB project	Stakeholder engagement support

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
375 Inventory and biomass plots assessed, National Biomass technical report updated .25 Permanent Sample Plots and 1,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed	Reviewed 2 ESIA's; Ecotourism resort establishment in Kyampisi CFR and proposed geochemical sampling and pitting for gold exploration within Kanangaro CFR, Mubende district.The review recommended for development of a comprehensive waste management plan for both projects. The review reports with appropriate proposed mitigation measures were submitted to NEMA for consideration prior to approval to enhance environmental safeguard and climate change resilience.	No funds for natural forest inventories during Q1
Forest-land cover 2021 technical report for Uganda updated, 5,000ha under CFRs land use assessed .	Accuracy assessment and ground truthing of 2019 forest cover ongoing	Land cover technical reports accuracy assessments and ground truthing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221020 Litigation and related expenses		500,000.000
227004 Fuel, Lubricants and Oils		211,155.676
228002 Maintenance-Transport Equipment		37,942.900
	Total For Budget Output	749,098.576
	Wage Recurrent	0.000
	Non Wage Recurrent	249,098.576
	Arrears	0.000
	AIA	500,000.000
	Total For Department	749,098.576
	Wage Recurrent	0.000
	Non Wage Recurrent	249,098.576
	Arrears	0.000
	AIA	500,000.000
Department:002 Plantations Development		
Budget Output:140002 Production and supply of Forest Products and services		

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e		
1,432ha of plantations weeded (12.5-BSR, 37.5-WNR, 12.5-SWR and 75-ARR, 25-KYR, 12.5-MRR,07-SBR and 1,250ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)	45ha were weeded in Mafuga plantations	No funds for forestry development sub-sub program
3,250ha of NFA tree plantations in 6 plantation areas protected from fires.34 tyres, tubes (20 for lorries, 8- for tractor, trailer and water bowser and 6 for grader purchased to strengthen fire management	18,923ha of tree plantations were prevented from fires; Lendu-2,250ha, Mafuga-7,339ha, Mbarara-1,190, Mwenge-5,774 , South Busoga-1,650, and 790ha in Katugo Plantations area.	Required Fire management equipment
1,250ha of Maturing tree plantations inventoried	1,844ha of maturing tree stock was inventoried ; Mafuga (885.6)ha, Kirima (783.85) ha, Muko (144.3)ha, Echuya (30.5)ha,	No funds for natural forest inventories
625kg of tree seeds (250kg-indigenous tree seeds, 250kg-exotic seeds and 125kg-bamboo propagules collected and procured	No tree seeds collected and procured	No funds for tree seed stands management
574.25ha of tree plantations pruned and thinned (51.5-West Nile Range, 22.75-Kyoga, 500ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).	No tree plantations pruned and thinned	No funds for pruning and thinning plantations during Q1
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
3.75million assorted seedlings supplied from 32 tree nurseries in 16 management areas(9 Ranges and 7 plantation areas) across the country (2.5million-exotics, 1.25million- indigenous and 250kg of assorted tree seeds procured .	3,210,702 assorted seedlings were raised and supplied; Katuugo-132,300;Lendu-46,135, Mbarara -28,750); Mwenge -307,050); NTSC-560,436; Mafuga-475,032 ; South Busoga- 67,735); Achwa River-127,798, Budongo System -169,347, Lakeshores -162,675,Karamoja- 9,545; Kyoga-300,700, Muzizi River-295,989; Sango Bay-36,212; South West; 21,410, West Nile; 469,588.	No funds during Q1 nursery calendar
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000



VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Institutional Development

Departments

Department:001 Finance Administration

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained

boundary surveying Stakeholder Meetings conducted in 3 management areas of Lakeshore, Kyoga and Sangobay	5 boundary awareness meetings were conducted in Kikuube, Nkokongero-Mukono, Gomba, Kabarole, and Wakiso	Illegal land titles and land grabbing land use change in gazetted CFRs
100 corporate wear procured, , 8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	No corporate wear procured	No funds allocated during Q1

PIAP Output: 06030611 1770 modern forest management infrastructure procured

9 field office compounds maintained and 4 sector offices rented	9 Range offices maintained ; Lakeshore, Kyoga, Karamoja, Achwa, West Nile, Budongo system, Muzizi River, Sangobay and South West; 4 Sector offices rented ; Buvuma, Koboko, Pakwatch and Kaabong	office rent require funds for construction of offices
Staff welfare, Safety and health -Gender and Equity compliance	339 (75%-male-253 and 25% female-86) staff were paid salary, social security, medical and forest-work accident group insurance; NFA HIV/AIDS policy was approved by the NFABoard to enhance awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.Inline with the Health and Safety at Work Act 1974 (HASAWA), HIV/AIDS and control of Covid 19 pandemic was mainstreamed	No variation
70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration and forest produce tracked	No insurance	No funds allocated during Q1

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

Quarter 1

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>		
18 assorted professional trainings of training participants-Gender and equity principles implemented	2 professional trainings in ecotourism management and GIS applications were conducted; 15 staff-3 females and 12 males.2 in GIS and 13 in Ecotourism ) 13 staff included 5 tour guides (3 females, 10 males) were trained in ecotourism management and GIS applications and Forty eight students (48); (22 Male and 26 Female) were attached for internship with NFA to different management areas.Only vaccinated students were placed and on emphasis that they continue to observe the Covid 19-SOPs as guided by Ministry of Health.	Limited funding
ICT equipment maintained, fixtures and fittings repaired.office furniture and cartains installed	No ICT equipment maintained and no office fixtures, fittings , curtains repaired and installed.	No funds during Q1
Surveillance Fuel for additional 4-Coordiators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	No surveillance fuel for NFA3-Managers, vehicles and boats in Kalangala and Buvuma	Limited funds for surveillance during Q1
staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted	339 (75%-male-253 and 25% female-86) staff were paid salary, social security,medical and forest-work accident group insurance; NFA HIV/AIDS policy was approved by the NFABoard to enhance awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.Inline with the Health and Safety at Work Act 1974 (HASAWA), HIV/AIDS and control of Covid 19 pandemic was mainstreamed.3.038bn (71%) of the quarter projected Non-Tax Revenue (NTR) was realised during quarter one ; 2.153bn-lad use fees, 0.239bn-seeds and seedlings, 0.124bn-forest products, 0.335bn-ecotourism, 0.008bn-other products and services and 0.179bn from sundry income.	Gender and equity reporting
Procurement of 5 Arc Info Maintenance Licenses, 2 ERDAS Licenses, Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained	6-ArcGIS online License procured pending additional extensions to support ArcGIS PRO in prepararion to Migration from ARGMAP ArcGIS Pro.	under funding during Q1
NA	5 of the 8 tour guides in Kalinzu, Mabira and Budongo CFRs were trained in ecotourism management (3 females and 2 males)	recurrent activities for ecotourism development

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,028,279.657
211104 Employee Gratuity			20,054.452
212103 Incapacity benefits (Employees)			3,080.000
221008 Information and Communication Technology Supplies.			2,500.000
223005 Electricity			5,000.000
223006 Water			12,289.018
	Total For Budget Output		2,068,703.127
	Wage Recurrent		2,023,279.657
	Non Wage Recurrent		40,423.470
	Arrears		0.000
	AIA		5,000.000
	Total For Department		2,068,703.127
	Wage Recurrent		2,023,279.657
	Non Wage Recurrent		40,423.470
	Arrears		0.000
	AIA		5,000.000
Department:002 Policy and Planning			
Budget Output:140003 Organisational Sustainability			
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated			
National Biomass technical report 2021 and 5,000ha assessed for land use in CFRs	No biomass inventories conducted	No funds allocated during Q1	
Gender and equity compliance standards reported	339 (75%-male-253 and 25% female-86) staff were paid salary, social security, medical and forest-work accident group insurance; NFA HIV/AIDS policy was approved by the NFA Board to enhance awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs. In line with the Health and Safety at Work Act 1974 (HASAWA), HIV/AIDS and control of Covid 19 pandemic was mainstreamed	Gender and Equity Reporting	
1 quarterly vote performance and monitoring report, for transparency and accountability to stakeholders.	vote performance report for Q1 FY 2022/2023 for government reporting to stakeholders .	No variation	

**VOTE: 157 National Forestry Authority (NFA)****Quarter 1**

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>		
1 environmental audit conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed	No environmental audit conducted	Under funding during Q1
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
2,500ha of CFRs developed under Licenses and MOUs. 5,000ha of Licensed tree planters database Updated	6,276 ha of commercial tree plantations by licensed tree planters; Lendu (cpt 16_7ha); Mbarara (80ha); South-Busoga (34ha); Opit & Abera (10ha). Mafuga (52ha) ; 5,325 Ha in Achwa River Range (858 Ha in Apac Sector, 3,876 ha in Kachung, 571 ha in Kilak Sector and 20 Ha in Agoro Agu Sector) ; 187 Ha in Budongo System Range; 230 Ha in Kyoga Range; 350 ha in Singo Hills sector – Muzizi River Range.	Lack of funds for assessment of licensees
boundary surveying Stakeholder Meetings conducted in 3 management areas of West Nile, Achwa and Karamoja	3 boundary awareness meetings in Kikuube, Nkokongero-Mukono, Gomba, Kabarole, and Wakiso	forest boundary conflicts (illegal land titles and land grabbing in Gazetted CFRs
<b>PIAP Output: 06030610 750 professional staff recruited at forest protection level</b>		
National land cover technical report 2021	Ground truthing of 2019 land cover data ongoing	Forest land cover accuracy assessments and ground truthing
All staff equipped with safety and personal protection gear	No safety and protective gear procured	No funding during Q1
200 Security personell deployment( UPDF/EPF) -forest-community policing ,1 forest committee established , 9 fire awareness meetings	244 security personnel (202-UPDF AND 42-EPF) were deployed to enhance forest protection patrols in 16 management areas (9 Ranges and 7 Plantation areas across the country.	coordination of law enforcement teams
<b>PIAP Output: 06030612 Sustainable natural resource management communication strategy developed</b>		
Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.	5 Radio talk shows conducted on Hoima FM, Spice and Liberty FM ; 7-stakeholder engagements in Hoima and Kikuube; created awareness on CFM, boundary opening, commercial forestry and the role of forestry in mitigating climate change. 2 signposts installed at 2 restoration sites; 5ha-Nakindiba and 15ha-Wambabya CFR in partnership with Platinum credit and Electricity Regulatory Authority respectively.6,000 people visited the NFA website. Finca Uganda that restored 10ha in Bajo CFR under corporate tree planting .	Partnerships support

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Document NFA performance achievements (video and media features and Celebrate /Popularise NFA 19th anniversary	Published NFA strategic plan 2020-2025 charts in all the 33 Sectors in 16 management areas	No funding during Q1
1 Private Public Partnership (PPP) established	3Partnerships for restoration planting ; 5ha-Nakindiba, 15ha-Wambabya CFR and 10ha-in Bajo CFR with Platinum credit, Electricity Regulatory Authority and FINCA respectively.	No funding during Q1
National Forest resources and product market survey conducted	A survey on strategies to increase Non-Tax Revenue	No funds allocated during Q1
PIAP Output: 06030612 48 business project developed		
1 Business Project proposal developed. 1 Innovative mechanisms for revenue generation developed.	Concept note being developed on revitalization of value addition to timber through the timber yard at National Forestry Authority (NFA)	No funds for Q1
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		40,938.500
227001 Travel inland		9,720.000
	Total For Budget Output	50,658.500
	Wage Recurrent	0.000
	Non Wage Recurrent	50,658.500
	Arrears	0.000
	AIA	0.000
	Total For Department	50,658.500
	Wage Recurrent	0.000
	Non Wage Recurrent	50,658.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1679 Retooling of National Forestry Authority		
Budget Output:000003 Facilities and Equipment Management		

# VOTE: 157 National Forestry Authority (NFA)

Quarter 1

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>		
750ha assessed for land use (forest cover technical report) and 2,500ha of commercial tree plantations for licensed tree planters in 13 management areas (7 Ranges and 6 plantation areas) Updated in the database	No land use assessment conducted	no funds released for the output
additional 10 GPSs procured to monitor use of Land and Forest Resources in CFRs, office furniture for regional offices and Office rent for Buvuma Sector	No GPSs procured	No funds released
75ha of commercial tree plantations established and maintained by NFA on CFRS with survival above 70%	50ha of Pinus patula in Mafuga (4ha-Kirima Cpt 9, 8ha-Cpt 11, 20ha-Cpt 13, 8ha-Cpt 17, 7ha-Mafuga Cpt 3 and 3ha-Cpt 10)	
25ha under Forest Inventory and harvesting plans updated	No inventory and harvesting plans updated	No funding for inventory works
62.5km of boundary resurveyed and demarcated with pillars.25km of Forest management roads constructed and maintained.	386.5km of forest boundaries were resurveyed and demarcated with 2,055 concrete pillars ; Nakindiba-7.2km, Telwa -8.3, Ayami -7.9, Epur -6.1,Abunga-6.4, Okavango-6.5, Ajuka-6.4 , Funve-1.5, Kigona -1.5, Buuka-4.2, Kalinzu-57, Agora-21, Kalombi-32.3, Nsowe-33.7, Buhungiro-14.0, Bugoma -133, Itwara -22.7, Nakalere-8, Musamya -4.5 and 4.2km in Kasa CFRs .	Boundary surveys and marking through conservation support including USAID, WCS.
32 Nursery infrastructure developed (for 11 regional nurseries and 21 community tree nurseries) and raise the supply of (15million tree seedlings raised and supplied from verified seed sources (5million-Indigenous and 10million exotic seedlings)) quality tree seedlings across the country	12 Regional nurseries in Namanve, Jinja, Mbale, Gulu, Achwa, Mbarara, Hoima, Mubende, Kasese, Kabale, Masaka, and Masindi	
3 Ecotourism facilities developed in Mabira, Mpanga, Kalinzu CFRS	No ecotourism facilities developed	
10 Forest stations constructed and renovated	No Forest Stations constructed and renovated	
0	66 assorted ICT equipment were procured; 24 desk computers,31 laptops,7 Tablets,5Printers & 1 Projector	
10 inventory survey equipment procured	No inventory survey equipment procured	
13- Survey equipment for digitising forest boundary plan data (5 tablets, 5 vertex, 3 transponders) procured.	No survey equipemnt for digitising boundary plans	Procurement process ongoing

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
9- additional Transport equipment (4 field Vehicles and 5-motor cycles) procured to enhance forest management and surveillance	No transport equipment procured	Procurement process ongoing
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	2,500.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	2,500.000
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Ecotourism Sites under PPP mapped and demarcated in 6 CFRs of Mpanga, Mabira, Budongo, Kalinzu, Bugoma and Lutobooka demarcated and mapped.	No ecotourism sites mapped	no funds released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,500.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	2,500.000
	GRAND TOTAL	2,870,960.203
	Wage Recurrent	2,023,279.657
	Non Wage Recurrent	340,180.546

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	507,500.000



VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Departments			
Department:001 Natural Forests Management			
Budget Output:140001 Central Forest Reserves Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
5,000ha under CFM areas demarcated		3 CFM plans and agreements were reviewed in Sango Bay Range for; Nkalwe Kigazi and Mugamba Mujanjabala CFM groups.3 meetings to review the final draft CFM plans and agreements were conducted in Kanaga, Ruzaire and Kagombe CFRs in Kagadi sector/Budongo System Range.	
1,000km of CFRs boundary plans digitized.		397.5km of forest boundaries were digitised; Acet -6.4km, Alui -11.5, Atigo-17.5, Bujawe-32.9, Bukaleba -80.7, Ilera -6.2, Kafu-22.2, Kagadi -1.3, Kagombe -164, Kalangalo -8.8 and Kandanda-Ngobya -46km	
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga		No boundary maintenance done	
PIAP Output: 06030601 10 new Eco-tourism concessions developed			
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment		1.075250mha ( 85%) of the 1.265m hectares of 506 CFRs were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the environmental Protection Police in 16 management areas across the country (7 plantation areas and 9 Ranges).	
6 additional ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Natural forests of Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		6,691 tourists visited eco-sites at Kalinzu, Nile Bank, Budongo and Bugoma CFRs; 333 tourists (204 males, 129 females- at Kalinzu CFR eco-tourism site.5,025 tourists at Busowoko – 25 , Namavundu CFR & Itanda Water falls -Nile Bank CFR-5,000.1,333 (640 males and 693 females) received in Budongo CFRs.	
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			
11FMPs, 500km boundaries and 4,000ha inventories			
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
11FMPs, 500km boundaries and 4,000ha inventories			

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
11 Forest Management Plans for CFRs prepared in 9 Ranges across the country for BOD approval		No FMPs prepared	
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment			
100km of Fire lines re-opened (70km-West Nile Range and 30-Budongo system. 92 fire awareness meetings conducted ; 68-Achwa, 24-West Nile. 168-fire patrols conducted and 48 fire gangs contracted.		No firelines re-opened	
50 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance )		No illegal land titles verified	
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)			
10,000ha of CFRs freed from encroachment and protected under natural regeneration		3,841ha of CFRs freed from encroachment and protected under natural regeneration and restoration planting; 2,109 ha were freed from encroachment and protected under natural forest regeneration; 174 ha Bugoma & Kagombe CFRs in Budongo System Range; 21ha in Kyoga -9 ha in Bukaleba CFR, 7 ha in Bugondo CFR and 5 ha in Madoci CFR; 111 ha- Lakeshore; 65 ha, Navugulu, 30 ha, Nawandigi & 20ha- Nanfuka CFRs; 670 ha in Muzizi River range, 50 ha in Taala CFR, 20 ha Kyampisi CFR and 600 ha in Buhungiro CFR; 10 ha recovered in Kasyoha Kitomi in South West Range.1,123 ha in West Nile Range. 1,732 ha of CFRs were restored with support from Development Partners ; 370 ha -Achwa River Range under GERP/UETCL offset project -270 ha in Amuka CFR, 50 ha in Lagute CFR and 50ha in Abera CFR; 912 ha restored in Budongo System -52 ha in Bugoma CFR, 860 ha in Kagombe CFR with WWF and JGI. 100 ha in Rwensambya CFR in Muzizi River under UNHCR funding. 250ha-in Kasyoha Kitomi CFR in S/West under WB project	
1,500 inventory and biomass plots assessed, National Biomass technical report updated .100 Permanent Sample Plots and 4,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed		Reviewed 2 ESIA's; Ecotourism resort establishment in Kyampisi CFR and proposed geochemical sampling and pitting for gold exploration within Kanangaro CFR, Mubende district.The review recommended for development of a comprehensive waste management plan for both projects. The review reports with appropriate proposed mitigation measures were submitted to NEMA for consideration prior to approval to enhance environmental safeguard and climate change resilience.	
Forest-land cover 2021 technical report for Uganda updated, 20,000ha under CFRs land use assessed .		Accuracy assessment and ground truthing of 2019 forest cover ongoing	

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221020 Litigation and related expenses			500,000.000
227004 Fuel, Lubricants and Oils			211,155.676
228002 Maintenance-Transport Equipment			37,942.900
	Total For Budget Output		749,098.576
	Wage Recurrent		0.000
	Non Wage Recurrent		249,098.576
	Arrears		0.000
	AIA		500,000.000
	Total For Department		749,098.576
	Wage Recurrent		0.000
	Non Wage Recurrent		249,098.576
	Arrears		0.000
	AIA		500,000.000
Department:002 Plantations Development			
Budget Output:140002 Production and supply of Forest Products and services			
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e			
5,728ha of plantations weeded (50-BSR, 150-WNR, 50-SWR and 300-ARR, 100-KYR, 50-MRR,28SBR and 5,000ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)	45ha were weeded in Mafuga plantations		
13,000ha of NFA tree plantations in 6 plantation areas protected from fires.. 34 tyres, tubes (20 for lorries, 8- for tractor, trailer and water bowser and 6 for grader purchased to strengthen fire management	18,923ha of tree plantations were prevented from fires; Lendu-2,250ha, Mafuga-7,339ha, Mbarara-1,190, Mwenge-5,774 , South Busoga-1,650, and 790ha in Katugo Plantations area.		
5,000ha of Maturing tree plantations inventoried	1,844ha of maturing tree stock was inventoried ; Mafuga (885.6)ha, Kirima (783.85) ha, Muko (144.3)ha, Echuya (30.5)ha,		
2,500kg of tree seeds (1,000kg-indigenous tree seeds, 1,000kg-exotic seeds and 500kg-bamboo propagules collected and procured	No tree seeds collected and procured		
2,297ha of tree plantations pruned and thinned (206-West Nile Range, 91-Kyoga, 2,000ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).	No tree plantations pruned and thinned		

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)

15million assorted seedlings supplied (10million-exotics, 5million-indigenous a, 1,000kg of assorted tree seeds procured .	3,210,702 assorted seedlings were raised and supplied; Katuugo-132,300;Lendu-46,135, Mbarara -28,750); Mwenge -307,050); NTSC-560,436; Mafuga-475,032 ; South Busoga- 67,735); Achwa River-127,798, Budongo System -169,347, Lakeshores -162,675,Karamoja- 9,545; Kyoga-300,700, Muzizi River-295,989; Sango Bay-36,212; South West; 21,410, West Nile; 469,588.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
ALA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
ALA	0.000

Development Projects

N/A

Sub SubProgramme:02 Institutional Development

Departments

Department:001 Finance Administration

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained

boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	5 boundary awareness meetings were conducted in Kikuube, Nkokongero-Mukono, Gomba, Kabarole, and Wakiso
350 corporate wear procured, Ecotourism facilities developed ( 8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	No corporate wear procured

**VOTE: 157 National Forestry Authority (NFA)****Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>	
9 field office compounds maintained and 4 sector offices rented	9 Range offices maintained ; Lakeshore, Kyoga, Karamoja, Achwa, West Nile, Budongo system, Muzizi River, Sangobay and South West; 4 Sector offices rented ; Buvuma, Koboko, Pakwatch and Kaabong
Staff welfare, Safety and health -Gender and Equity compliance	339 (75%-male-253 and 25% female-86) staff were paid salary, social security, medical and forest-work accident group insurance; NFA HIV/AIDS policy was approved by the NFABoard to enhance awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.Inline with the Health and Safety at Work Act 1974 (HASAWA), HIV/AIDS and control of Covid 19 pandemic was mainstreamed
70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration , and forest produce tracked	No insurance
48 assorted professional trainings of training participants-Gender and equity principles implemented	2 professional trainings in ecotourism management and GIS applications were conducted; 15 staff-3 females and 12 males.2 in GIS and 13 in Ecotourism ) 13 staff included 5 tour guides (3 females, 10 males) were trained in ecotourism management and GIS applications and Forty eight students (48); (22 Male and 26 Female) were attached for internship with NFA to different management areas.Only vaccinated students were placed and on emphasis that they continue to observe the Covid 19-SOPs as guided by Ministry of Health.
ICT equipment maintained, fixtures and fittings repaired.office furniture and cartains installed	No ICT equipment maintained and no office fixtures, fittings , curtains repaired and installed.
Surveillance Fuel for additional 4-Coordintors and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	No surveillance fuel for NFA3-Managers, vehicles and boats in Kalangala and Buvuma
staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted	339 (75%-male-253 and 25% female-86) staff were paid salary, social security,medical and forest-work accident group insurance; NFA HIV/AIDS policy was approved by the NFABoard to enhance awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.Inline with the Health and Safety at Work Act 1974 (HASAWA), HIV/AIDS and control of Covid 19 pandemic was mainstreamed.3.038bn (71%) of the quarter projected Non-Tax Revenue (NTR) was realised during quarter one ; 2.153bn-lad use fees, 0.239bn-seeds and seedlings, 0.124bn-forest products, 0.335bn-ecotourism, 0.008bn-other products and services and 0.179bn from sundry income.

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06030611 1770 modern forest management infrastructure procured

Procurement of 5 Arc Info Maintenance Licenses, 2 ERDAS Licenses, Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained	6-ArcGIS online License procured pending additional extensions to support ArcGIS PRO in prepararion to Migration from ARGMAP ArcGIS Pro.
350 corporate wear procured, Ecotourism facilities developed ( 8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	5 of the 8 tour guides in Kalinzu, Mabira and Budongo CFRs were trained in ecotourism management (3 females and 2 males)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	2,028,279.657
211104 Employee Gratuity	20,054.452
212103 Incapacity benefits (Employees)	3,080.000
221008 Information and Communication Technology Supplies.	2,500.000
223005 Electricity	5,000.000
223006 Water	12,289.018
<b>Total For Budget Output</b>	<b>2,068,703.127</b>
Wage Recurrent	2,023,279.657
Non Wage Recurrent	40,423.470
Arrears	0.000
AIA	5,000.000
<b>Total For Department</b>	<b>2,068,703.127</b>
Wage Recurrent	2,023,279.657
Non Wage Recurrent	40,423.470
Arrears	0.000
AIA	5,000.000

Department:002 Policy and Planning

Budget Output:140003 Organisational Sustainability

PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated

National Biomass technical report 2021 20,000ha assessed for land use in CFRs	No biomass inventories conducted
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# VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated			
Gender and equity compliance		339 (75%-male-253 and 25% female-86) staff were paid salary, social security, medical and forest-work accident group insurance; NFA HIV/AIDS policy was approved by the NFA Board to enhance awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs. In line with the Health and Safety at Work Act 1974 (HASAWA), HIV/AIDS and control of Covid 19 pandemic was mainstreamed	
4 quarterly vote performance and monitoring reports, 2 Program Performance and evaluation reports , 1 annual report published for transparency and accountability to stakeholders.		vote performance report for Q1 FY 2022/2023 for government reporting to stakeholders .	
4 environmental audits conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed		No environmental audit conducted	
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
10,000ha of CFRs developed under Licenses and MOUs. 20,000ha of Licensed tree planters database Updated		6,276 ha of commercial tree plantations by licensed tree planters; Lendu (cpt 16_7ha); Mbarara (80ha); South-Busoga (34ha); Opit & Abera (10ha). Mafuga (52ha) ; 5,325 Ha in Achwa River Range (858 Ha in Apac Sector, 3,876 ha in Kachung, 571 ha in Kilak Sector and 20 Ha in Agoro Agu Sector) ; 187 Ha in Budongo System Range; 230 Ha in Kyoga Range; 350 ha in Singo Hills sector – Muzizi River Range.	
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country		3 boundary awareness meetings in Kikuube, Nkokongero-Mukono, Gomba, Kabarole, and Wakiso	
PIAP Output: 06030610 750 professional staff recruited at forest protection level			
National land cover technical report 2021		Ground truthing of 2019 land cover data ongoing	
All staff equipped with safety and personal protection gear		No safety and protective gear procured	
200 Security personell deployment( UPDF/EPF) includes forest-community policing ,4 forest committees established , 34 fire awareness meetings		244 security personnel (202-UPDF AND 42-EPF) were deployed to enhance forest protection patrols in 16 management areas (9 Ranges and 7 Plantation areas across the country.	

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed			
Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.		5 Radio talk shows conducted on Hoima FM, Spice and Liberty FM ; 7-stakeholder engagements in Hoima and Kikuube; created awareness on CFM, boundary opening, commercial forestry and the role of forestry in mitigating climate change. 2 signposts installed at 2 restoration sites; 5ha-Nakindiba and 15ha-Wambabya CFR in partnership with Platinum credit and Electricity Regulatory Authority respectively.6,000 people visited the NFA website. Finca Uganda that restored 10ha in Bajo CFR under corporate tree planting .	
Document NFA performance achievements (video and media features) Celebrate /Popularise NFA 19th anniversary		Published NFA strategic plan 2020-2025 charts in all the 33 Sectors in 16 management areas	
4 Private Public Partnerships (PPP s) established		3Partnerships for restoration planting ; 5ha-Nakindiba, 15ha-Wambabya CFR and 10ha-in Bajo CFR with Platinum credit, Electricity Regulatory Authority and FINCA respectively.	
National Forest resources and product market survey conducted		A survey on strategies to increase Non-Tax Revenue	
PIAP Output: 06030612 48 business project developed			
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		Concept note being developed on revitalization of value addition to timber through the timber yard at National Forestry Authority (NFA)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		40,938.500	
227001 Travel inland		9,720.000	
Total For Budget Output		50,658.500	
Wage Recurrent		0.000	
Non Wage Recurrent		50,658.500	
Arrears		0.000	
AIA		0.000	
Total For Department		50,658.500	
Wage Recurrent		0.000	
Non Wage Recurrent		50,658.500	
Arrears		0.000	
AIA		0.000	
Development Projects			



VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1679 Retooling of National Forestry Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 06030611 1770 modern forest management infrastructure procured			
3,000ha assessed for land use (forest cover technical report) and 10,000ha of commercial tree plantations for licensed tree planters Updated in the database		No land use assessment conducted	
10 GPSs to monitor use of Land and Forest Resources in CFRs, office furniture for regional offices and Office rent for Buvuma Sector		No GPSs procured	
300ha of commercial tree plantations established and maintained with survival above 70		50ha of Pinus patula in Mafuga (4ha-Kirima Cpt 9, 8ha-Cpt 11, 20ha-Cpt 13, 8ha-Cpt 17, 7ha-Mafuga Cpt 3 and 3ha-Cpt 10)	
100ha under Forest Inventory and harvesting plans updated		No inventory and harvesting plans updated	
250km of boundary resurveyed and demarcated with pillars.100km of Forest management roads constructed and maintained.		386.5km of forest boundaries were resurveyed and demarcated with 2,055 concrete pillars ; Nakindiba-7.2km, Telwa -8.3, Ayami -7.9, Epor -6.1,Abunga-6.4, Okavango-6.5, Ajuka-6.4 , Funve-1.5, Kigona -1.5, Buuka-4.2, Kalinzu-57, Agora-21, Kalombi-32.3, Nsowe-33.7, Buhungiro-14.0, Bugoma -133, Itwara -22.7, Nakalere-8, Musamya -4.5 and 4.2km in Kasa CFRs .	
11 Nursery infrastructure developed for raising 15 million seedlings		12 Regional nurseries in Namanve, Jinja, Mbale, Gulu, Achwa, Mbarara, Hoima, Mubende, Kasese, Kabale, Masaka, and Masindi	
7 Ecotourism facilities developed in Mabira, Mpanga, Kalinzu, Kasyoha-Kitomi, Budongo, Bugoma and Buvuma		No ecotourism facilities developed	
25 Forest stations constructed and renovated		No Forest Stations constructed and renovated	
81- assorted ICT equipment procured		66 assorted ICT equipment were procured; 24 desk computers,31 laptops,7 Tablets,5Printers & 1 Projector	
10-Modern equipment and databases for forest inventory procured. and additional office management equipment procured		No inventory survey equipment procured	
13- Survey equipment for digitising forest boundary plan data (GNSS machines) procured.		No survey equipemnt for digitising boundary plans	
9- additional Transport equipment procured to enhance forest management and surveillance		No transport equipment procured	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	2,500.000
GoU Development	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1679 Retooling of National Forestry Authority			
	External Financing		0.000
	Arrears		0.000
	AIA		2,500.000
Budget Output:140002 Production and supply of Forest Products and services			
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
7 Ecotourism licenses mapped and demarcated in Lakeshore, Sangobay Kalangala, Mpanga, West Nile, Bugoma, South West and Kyoga-West Bugwe		No ecotourism sites mapped	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		2,500.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		2,500.000
	GRAND TOTAL		2,870,960.203
	Wage Recurrent		2,023,279.657
	Non Wage Recurrent		340,180.546
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		507,500.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme:01					
Sub SubProgramme:01 Forest Management					
Departments					
Department:001 Natural Forests Management					
Budget Output:140001 Central Forest Reserves Management					
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained					
5,000ha under CFM areas demarcated		1,500ha under CFM areas demarcated in all the 9 Ranges across the country		1,500ha under CFM areas demarcated in all the 9 Ranges across the country	
1,000km of CFRs boundary plans digitized.		250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking		250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga		100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi		100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	
PIAP Output: 06030601 10 new Eco-tourism concessions developed					
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment		1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment		1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	
6 additional ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Natural forests of Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		2 additional ecotourism Sites mapped and demarcated and 10km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		2 additional ecotourism Sites mapped and demarcated and 10km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	
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					
11FMPs, 500km boundaries and 4,000ha inventories		-		-	
PIAP Output: 06030604 55 Forest Management Plans prepared and revised					
11FMPs, 500km boundaries and 4,000ha inventories		-		-	
11 Forest Management Plans for CFRs prepared in 9 Ranges across the country for BOD approval		3 Forest Management Plans for CFRs prepared for BOD approval		3 Forest Management Plans for CFRs prepared for BOD approval	

# VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140001 Central Forest Reserves Management</b>		
<b>PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment</b>		
100km of Fire lines re-opened (70km-West Nile Range and 30-Budongo system. 92 fire awareness meetings conducted ; 68-Achwa, 24-West Nile. 168-fire patrols conducted and 48 fire gangs contracted.	25km of Fire lines re-opened (17.5km-West Nile Range and 7.5-Budongo system. 23 fire awareness meetings conducted ; 17-Achwa, 6-West Nile. 42-fire patrols conducted and 12 fire gangs contracted.	25km of Fire lines re-opened (17.5km-West Nile Range and 7.5-Budongo system. 23 fire awareness meetings conducted ; 17-Achwa, 6-West Nile. 42-fire patrols conducted and 12 fire gangs contracted.
50 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance )	15 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance )	15 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance )
<b>PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)</b>		
10,000ha of CFRs freed from encroachment and protected under natural regeneration	2,500ha of CFRs freed from encroachment and protected under natural regeneration in 9 Ranges (LSR,WNR,ARR,BSR,KYR,SBR,KARR, SWR, and MRR)	2,500ha of CFRs freed from encroachment and protected under natural regeneration in 9 Ranges (LSR,WNR,ARR,BSR,KYR,SBR,KARR, SWR, and MRR)
1,500 inventory and biomass plots assessed, National Biomass technical report updated .100 Permanent Sample Plots and 4,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed	375 Inventory and biomass plots assessed, National Biomass technical report updated .25 Permanent Sample Plots and 1,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed	375 Inventory and biomass plots assessed, National Biomass technical report updated .25 Permanent Sample Plots and 1,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed
Forest-land cover 2021 technical report for Uganda updated, 20,000ha under CFRs land use assessed .	Forest-land cover 2021 technical report for Uganda updated, 5,000ha under CFRs land use assessed .	Forest-land cover 2021 technical report for Uganda updated, 5,000ha under CFRs land use assessed .
<b>Department:002 Plantations Development</b>		
<b>Budget Output:140002 Production and supply of Forest Products and services</b>		
<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>		
5,728ha of plantations weeded (50-BSR, 150-WNR, 50-SWR and 300-ARR, 100-KYR, 50-MRR,28SBR and 5,000ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)	1,432ha of plantations weeded (12.5-BSR, 37.5-WNR, 12.5-SWR and 75-ARR, 25-KYR, 12.5-MRR,07-SBR and 1,250ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)	1,432ha of plantations weeded (12.5-BSR, 37.5-WNR, 12.5-SWR and 75-ARR, 25-KYR, 12.5-MRR,07-SBR and 1,250ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)
13,000ha of NFA tree plantations in 6 plantation areas protected from fires.. 34 tyres, tubes (20 for lorries, 8- for tractor, trailer and water bowser and 6 for grader purchased to strengthen fire management	3,250ha of NFA tree plantations in 6 plantation areas protected from fires	3,250ha of NFA tree plantations in 6 plantation areas protected from fires
5,000ha of Maturing tree plantations inventoried	1,250ha of Maturing tree plantations inventoried	1,250ha of Maturing tree plantations inventoried

# VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140002 Production and supply of Forest Products and services</b>		
<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>		
2,500kg of tree seeds (1,000kg-indigenous tree seeds, 1,000kg-exotic seeds and 500kg-bamboo propagules collected and procured	625kg of tree seeds (250kg-indigenous tree seeds, 250kg-exotic seeds and 125kg-bamboo propagules collected and procured	625kg of tree seeds (250kg-indigenous tree seeds, 250kg-exotic seeds and 125kg-bamboo propagules collected and procured
2,297ha of tree plantations pruned and thinned (206-West Nile Range, 91-Kyoga, 2,000ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).	574.25ha of tree plantations pruned and thinned (51.5-West Nile Range, 22.75-Kyoga, 500ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).	574.25ha of tree plantations pruned and thinned (51.5-West Nile Range, 22.75-Kyoga, 500ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).
<b>PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)</b>		
15million assorted seedlings supplied (10million-exotics, 5million- indigenous a, 1,000kg of assorted tree seeds procured .	3.75million assorted seedlings supplied from 32 tree nurseries in 16 management areas(9 Ranges and 7 plantation areas) across the country (2.5million-exotics, 1.25million- indigenous and 250kg of assorted tree seeds procured .	3.75million assorted seedlings supplied from 32 tree nurseries in 16 management areas(9 Ranges and 7 plantation areas) across the country (2.5million-exotics, 1.25million- indigenous and 250kg of assorted tree seeds procured .
<i>Develoment Projects</i>		
<b>N/A</b>		
<b>Sub SubProgramme:02 Institutional Development</b>		
<i>Departments</i>		
<b>Department:001 Finance Administration</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	boundary surveying Stakeholder Meetings conducted in 3 management areas of Karamoja, Achwa and West Nile	boundary surveying Stakeholder Meetings conducted in 3 management areas of Karamoja, Achwa and West Nile
350 corporate wear procured, Ecotourism facilities developed ( 8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	100 corporate wear procured, , 8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	100 corporate wear procured, , 8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
9 field office compounds maintained and 4 sector offices rented	9 field office compounds maintained and 4 sector offices rented	9 field office compounds maintained and 4 sector offices rented
Staff welfare, Safety and health -Gender and Equity compliance	Staff welfare, Safety and health -Gender and Equity compliance	Staff welfare, Safety and health -Gender and Equity compliance

# VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration , and forest produce tracked	70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration and forest produce tracked	70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration and forest produce tracked
48 assorted professional trainings of training participants-Gender and equity principles implemented	10 assorted professional trainings of training participants-Gender and equity principles implemented	10 assorted professional trainings of training participants-Gender and equity principles implemented
ICT equipment maintained, fixtures and fittings repaired.office furniture and certains installed	ICT equipment maintained, fixtures and fittings repaired.office furniture and certains installed	ICT equipment maintained, fixtures and fittings repaired.office furniture and certains installed
Surveillance Fuel for additional 4-Coordiators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	Surveillance Fuel for additional 4-Coordiators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	Surveillance Fuel for additional 4-Coordiators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols
staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted	staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted	staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted
Procurement of 5 Arc Info Maintenance Licenses, 2 ERDAS Licenses, Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained	Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained	Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained
350 corporate wear procured, Ecotourism facilities developed ( 8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	NA	350 corporate wear procured
<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>		
National Biomass technical report 2021 20,000ha assessed for land use in CFRs	National Biomass technical report 2021 and 5,000ha assessed for land use in CFRs	National Biomass technical report 2021 and 5,000ha assessed for land use in CFRs
Gender and equity compliance	Gender and equity compliance standards reported	Gender and equity compliance standards reported

# VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140003 Organisational Sustainability</b>		
<b>PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated</b>		
4 quarterly vote performance and monitoring reports, 2 Program Performance and evaluation reports , 1 annual report published for transparency and accountability to stakeholders.	1 quarterly vote performance and monitoring report, 1 Program Performance and evaluation reports for transparency and accountability to stakeholders.	1 quarterly vote performance and monitoring report, 1 Program Performance and evaluation reports for transparency and accountability to stakeholders.
4 environmental audits conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed	1 environmental audit conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed	1 environmental audit conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
10,000ha of CFRs developed under Licenses and MOUs. 20,000ha of Licensed tree planters database Updated	2,500ha of CFRs developed under Licenses and MOUs. 5,000ha of Licensed tree planters database Updated	2,500ha of CFRs developed under Licenses and MOUs. 5,000ha of Licensed tree planters database Updated
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	boundary surveying Stakeholder Meetings conducted in 3 management areas of Kyoga, Lakeshore and Sangobay Range	boundary surveying Stakeholder Meetings conducted in 3 management areas of Kyoga, Lakeshore and Sangobay Range
<b>PIAP Output: 06030610 750 professional staff recruited at forest protection level</b>		
National land cover technical report 2021	National land cover technical report 2021	National land cover technical report 2021
All staff equipped with safety and personal protection gear	All staff equipped with safety and personal protection gear	All staff equipped with safety and personal protection gear
200 Security personell deployment( UPDF/EPF) includes forest-community policing ,4 forest committees established , 34 fire awareness meetings	200 Security personell deployment( UPDF/EPF) -forest-community policing ,1 forest committee established , 10 fire awareness meetings	200 Security personell deployment( UPDF/EPF) -forest-community policing ,1 forest committee established , 10 fire awareness meetings
<b>PIAP Output: 06030612 Sustainable natural resource management communication strategy developed</b>		
Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.	Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.	Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.
Document NFA performance achievements (video and media features) Celebrate /Popularise NFA 19th anniversary	Document NFA performance achievements (video and media features and Celebrate /Popularise NFA 19th anniversary	Document NFA performance achievements (video and media features and Celebrate /Popularise NFA 19th anniversary
4 Private Public Partnerships (PPP s) established	1 Private Public Partnership (PPP) established	1 Private Public Partnership (PPP) established

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140003 Organisational Sustainability		
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
National Forest resources and product market survey conducted	National Forest resources and product market survey conducted	National Forest resources and product market survey conducted
PIAP Output: 06030612 48 business project developed		
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.	2 Business Project proposals developed	2 Business Project proposals developed
Develoment Projects		
Project:1679 Retooling of National Forestry Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
3,000ha assessed for land use (forest cover technical report) and 10,000ha of commercial tree plantations for licensed tree planters Updated in the database	750ha assessed for land use (forest cover technical report) and 2,500ha of commercial tree plantations for licensed tree planters in 13 management areas (7 Ranges and 6 plantation areas) Updated in the database	750ha assessed for land use (forest cover technical report) and 2,500ha of commercial tree plantations for licensed tree planters in 13 management areas (7 Ranges and 6 plantation areas) Updated in the database
10 GPSs to monitor use of Land and Forest Resources in CFRs, office furniture for regional offices and Office rent for Buvuma Sector	0	0
300ha of commercial tree plantations established and maintained with survival above 70	75ha of commercial tree plantations established and maintained by NFA on CFRS with survival above 70%	75ha of commercial tree plantations established and maintained by NFA on CFRS with survival above 70%
100ha under Forest Inventory and harvesting plans updated	25ha under Forest Inventory and harvesting plans updated	25ha under Forest Inventory and harvesting plans updated
250km of boundary resurveyed and demarcated with pillars.100km of Forest management roads constructed and maintained.	62.5km of boundary resurveyed and demarcated with pillars.25km of Forest management roads constructed and maintained.	62.5km of boundary resurveyed and demarcated with pillars.25km of Forest management roads constructed and maintained.
11 Nursery infrastructure developed for raising 15 million seedlings	32 Nursery infrastructure developed (for 11 regional nurseries and 21 community tree nurseries) and raise the supply of (15million tree seedlings raised and supplied from verified seed sources (5million-Indigenous and 10million exotic sedlings)) quality tree seedlings across the country	32 Nursery infrastructure developed (for 11 regional nurseries and 21 community tree nurseries) and raise the supply of (15million tree seedlings raised and supplied from verified seed sources (5million-Indigenous and 10million exotic sedlings)) quality tree seedlings across the country



VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1679 Retooling of National Forestry Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
7 Ecotourism facilities developed in Mabira, Mpanga, Kalinzu, Kasyoha-Kitomi, Budongo, Bugoma and Buvuma	2 Ecotourism facilities developed in Kasyoha-Kitomi and Budongo CFRs	2 Ecotourism facilities developed in Kasyoha-Kitomi and Budongo CFRs
25 Forest stations constructed and renovated	10Forest stations constructed and renovated	10Forest stations constructed and renovated
81- assorted ICT equipment procured	0	0
10-Modern equipment and databases for forest inventory procured. and additional office management equipment procured	20 office management items (12-office furniture, 5-Orthopaedic chairs, 2 filling cabinets, 1 office generator. Purchase of Office Furniture, 4 filing , 5-case cabinets, fittings and wall shelves procured	20 office management items (12-office furniture, 5-Orthopaedic chairs, 2 filling cabinets, 1 office generator. Purchase of Office Furniture, 4 filing , 5-case cabinets, fittings and wall shelves procured
13- Survey equipment for digitising forest boundary plan data (GNSS machines) procured.	0	0
9- additional Transport equipment procured to enhance forest management and surveillance	0	0
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
7 Ecotourism licenses mapped and demarcated in Lakeshore, Sangobay Kalangala, Mpanga, West Nile, Bugoma, South West and Kyoga-West Bugwe	Ecotourism Sites under PPP mapped and demarcated in 6 CFRs of Mpanga, Mabira, Budongo, Kalinzu, Bugoma and Lutobooka demarcated and mapped.	Ecotourism Sites under PPP mapped and demarcated in 6 CFRs of Mpanga, Mabira, Budongo, Kalinzu, Bugoma and Lutobooka demarcated and mapped. test

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142120	Sale of Agricultural products and services.-From Private Entities	7.231	1.000
142111	Rent & rates – produced assets-From Private Entities	5.141	0.100
142149	Sale of Other produced assets-From Private Entities	3.689	0.000
143201	Other fines and Penalties – private	0.450	0.000
Total		16.511	1.100

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
<b>Programme : 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>43.898</b>	<b>0.185</b>
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>43.898</i>	<i>0.185</i>
<b>Sub-SubProgramme : 02 Institutional Development</b>	<b>14.252</b>	<b>0.155</b>
<i>Department Budget Estimates</i>		
Department: 001 Finance Administration	14.252	0.155
<i>Project budget Estimates</i>		
<b>Sub-SubProgramme : 01 Forest Management</b>	<b>29.646</b>	<b>0.030</b>
<i>Department Budget Estimates</i>		
Department: 001 Natural Forests Management	12.817	0.000
Department: 002 Plantations Development	16.829	0.030
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>43.898</b>	<b>0.185</b>

# VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Gender and equity is an important factor in ensuring sustainable management of forests and the environment. The population of Uganda is growing at an annual average increasing rate. The population including displaced persons and refugees from neighbouring countries exerts increased pressure on forests and the environment in general.
<b>Issue of Concern:</b>	The impact of the ever increasing number of not only the local population but also the number of displaced persons in the region, on the environment and forests in particular.
<b>Planned Interventions:</b>	Align operating plans and Budgets for FY2023/24 with gender and equity standards and Enforce Gender and equity standards.
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	Gender and equity compliance.
<b>Actual Expenditure By End Q1</b>	0.05
<b>Performance as of End of Q1</b>	339 (75%-male-253 and 25% female-86) staff were paid salary, social security, medical and forest-work accident group insurance; NFA HIV/AIDS policy was approved by the NFABoard to enhance awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs. Inline with the Health and Safety at Work Act 1974 (HASAWA), HIV/AIDS and control of Covid 19 pandemic was mainstreamed
<b>Reasons for Variations</b>	Inadequate facilitation during Q1

## ii) HIV/AIDS

<b>Objective:</b>	Forest workers and staff HIV or AIDS health status, awareness, and safety.
<b>Issue of Concern:</b>	Headquarters and field staff know their HIV and AIDS status, are educated on prevention of transmission of HIV or AIDS and healthy living for those that might be infected.
<b>Planned Interventions:</b>	Sensitize all staff on HIV/AIDS and Gender & Equity main streaming.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Orientation and performance management. Percentage of staff sensitized about HIV/AIDS .
<b>Actual Expenditure By End Q1</b>	0.0
<b>Performance as of End of Q1</b>	339 (75%-male-253 and 25% female-86) staff were paid salary, social security, medical and forest-work accident group insurance; NFA HIV/AIDS policy was approved by the NFABoard to enhance awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs. Inline with the Health and Safety at Work Act 1974 (HASAWA), HIV/AIDS and control of Covid 19 pandemic was mainstreamed
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	Assessing the socio economic impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution and examining interventions NFA is undertaking to mitigate negative impacts of the same and maintain the gains achieved in that regard.
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# VOTE: 157 National Forestry Authority (NFA)

Quarter 1

<b>Issue of Concern:</b>	The impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution on the livelihood of the population and what NFA plans to do to mitigate the adverse effects of the negative actions.
<b>Planned Interventions:</b>	Valuation of Forest assets/environment resources. Carry out environmental audits. Develop Environmental Safe guards for Climate Change resilience of licensed activities in CFRs. Organize and attend National Tree planting days e.g International Womens day
<b>Budget Allocation (Billion):</b>	0.064
<b>Performance Indicators:</b>	Area under Forest Inventory and harvesting plans updated. Number of Climatic change adaptation mechanisms developed.
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	Reviewed 2 ESIA's; Ecotourism resort establishment in Kyampisi CFR and proposed geochemical sampling and pitting for gold exploration within Kanangaro CFR, Mubende district. Both reports were compliant with the EIA guidelines, standards, laws and regulations. The review recommended for development of a comprehensive waste management plan for both projects. The review reports with appropriate proposed mitigation measures were submitted to NEMA for consideration prior to approval to enhance environmental safeguard and climate change resilience.
<b>Reasons for Variations</b>	Inadequate funding

## iv) Covid

<b>Objective:</b>	Forestry crimes and loss of livelihoods especially the poor and vulnerable communities settling around forest reserves continue to increase post COVID 19 pandemic. Forest products and services remain the affordable livelihood alternatives and this has increased deforestation, commercial firewood collection and forest encroachments.
<b>Issue of Concern:</b>	COVID 19 has had an immense negative effect on the welfare of livelihoods. As such, more of the population has changed to the cheaper and readily available source of energy amidst limited interventions to replenish and replace harvested stocks.
<b>Planned Interventions:</b>	Procure and supply COVID safety materials and First aid kits.
<b>Budget Allocation (Billion):</b>	0.012
<b>Performance Indicators:</b>	Program reporting, transparency and accountability to stakeholders.
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	NFA HIV/AIDS policy was approved by the NFABoard to enhance awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs. Inline with the Health and Safety at Work Act 1974 (HASAWA), HIV/AIDS and control of Covid 19 pandemic was mainstreamed
<b>Reasons for Variations</b>	Inadequate funding during Q1