

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.266	8.266	4.133	4.060	50.0 %	49.1 %	98.2 %
	Non-Wage	15.324	15.324	4.662	3.277	30.4 %	21.4 %	70.3 %
Devt.	GoU	5.652	5.652	1.884	0.740	33.3 %	13.1 %	39.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
Total GoU+Ext Fin (MTEF)		29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
Total Vote Budget Excluding Arrears		29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
Sub SubProgramme:01 Forest Management	7.136	7.218	1.671	1.137	23.4 %	15.9 %	68.0 %
Sub SubProgramme:02 Institutional Development	22.105	22.024	9.007	6.939	40.7 %	31.4 %	77.0 %
Total for the Vote	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Forest Management****Sub Programme: 01 Environment and Natural Resources Management**

0.486	Bn Shs	Department : 001 Natural Forests Management
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Reason: Procurement delays especially for outsourced products and services

Items

0.223	UShs	227004 Fuel, Lubricants and Oils
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Reason: Unstable fuel prices affected fuel consumption patterns negatively

0.107	UShs	228002 Maintenance-Transport Equipment
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Reason: There were low cases of transport equipment breakdown

0.094	UShs	227001 Travel inland
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Reason: There were limited inland travels in the second quarter

Sub SubProgramme:02 Institutional Development**Sub Programme: 01 Environment and Natural Resources Management**

0.358	Bn Shs	Department : 001 Finance Administration
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Reason: Supervision travels for quarter end and half year performance

Items

0.069	UShs	227001 Travel inland
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Reason: Limited inland travel
Supervision travels for quarter end and half year performance

0.053	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement processes
Procurement processes

0.492	Bn Shs	Department : 002 Policy and Planning
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Reason: Supervision travels for quarter end and half year performance and effect of EBOLA outbreak and lock down in Mubende and Kasanda districts

Items

0.181	UShs	227001 Travel inland
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Reason: Supervision travels for quarter end and half year performance

0.119	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Stakeholder engagements for boundary survey affected during EBOLA lock down in Mubende areas

0.050	UShs	221001 Advertising and Public Relations
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Reason: Procurement adverts deferred

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:02 Institutional Development****Sub Programme: 01 Environment and Natural Resources Management**

0.492	Bn Shs	Department : 002 Policy and Planning
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Reason: Supervision travels for quarter end and half year performance and effect of EBOLA outbreak and lock down in Mubende and Kasanda districts

Items

0.050	UShs	221020 Litigation and related expenses
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Reason: Increased collaboration for forest conflict management

0.041	UShs	225101 Consultancy Services
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Reason: Payment awaits invoicing and certification of consultancy completion

1.145	Bn Shs	Project : 1679 Retooling of National Forestry Authority
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Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Procurement process for Stationery and Cleaning materials was on-going. Vetting process of Research Studies for seed grant award was still on-going by end of Q2.

Items

0.662	UShs	224003 Agricultural Supplies and Services
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Reason: Climate change distortions affected agricultural related activities

0.228	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement delays

0.081	UShs	227001 Travel inland
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Reason: Travel for some activities was limited

0.059	UShs	228001 Maintenance-Buildings and Structures
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Reason: Procurement delays

0.043	UShs	312216 Cycles - Acquisition
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Reason: Procurement delays

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

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Department:001 Natural Forests Management			
Budget Output: 140001 Central Forest Reserves Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	551
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of tourists visiting the 4 ecotourism sites	Number	1107	8960
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of valid Forest Management Plans	Number	11	0
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of CFRs protected and freed from illegal encroachment	Number	775315	1183376
Department:002 Plantations Development			
Budget Output: 140002 Production and supply of Forest Products and services			
PIAP Output: 06020304 Percentage increase in forest cover			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of tree seedlings sold to the public (Million)	Number	40	5.551002

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Department:002 Plantations Development			
Budget Output: 140002 Production and supply of Forest Products and services			
PIAP Output: 06030613 Dedicated Fuel Wood plantations established			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of hectares of fuel wood plantations planted and established	Number	23000	6849
Sub SubProgramme:02 Institutional Development			
Department:001 Finance Administration			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	551
Department:002 Policy and Planning			
Budget Output: 140003 Organisational Sustainability			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	551
Project:1679 Retooling of National Forestry Authority			
Budget Output: 140002 Production and supply of Forest Products and services			
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	8960

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Performance highlights for the Quarter

1.183mha (94%) of the 1.265m hectares of 506 CFRs were protected from illegal activities and encroachment across the country 3,003ha of CFRs were freed from encroachment and protected. 164.7km of forest boundary were resurveyed and demarcated with pillars and 128km of CFRs boundary plans were digitized. 25km of fire lines were maintained, 103 illegal land titles in CFRs were verified for cancellation and 339 (75%-male-253 and 25% female-86) staff were paid salary, social security, medical and forest-work accident group insurance.

468ha of forest inventory and biomass plots and 13,086ha under Central Forest Reserves (CFRs) land use were assessed. 433ha of maturing tree stock was inventoried. The Environmental and Social Impact Assessment (ESIA) for the proposed Muko Forest Lodge in Muko CFR Rubanda district was reviewed for biodiversity monitoring and evaluation critical in mitigating climate change through carbon sequestration. 132 ha of CFRs were managed under 7 ecotourism sites.

523.4 ha of commercial tree plantations were established and maintained (20.4ha by NFA and 503ha by Private tree planters). 2,776ha of tree plantations were weeded, 604ha of tree plantations were thinned and pruned and 20,928ha of tree plantations were prevented from fires. 691.49kg of tree seeds were collected and procured. 2,340,300 assorted seedlings were raised and supplied. Infrastructure for 12 Regional nurseries and 16 administration offices were maintained. NFA vote 157 Budget Frame work Paper FY 2023/24 was approved by NFA BOD, and consolidated in the Program. Mid-term review of NFA Strategic Plan and NDP III Program Implementation was contracted to ADROIT consulting company with USAID support. 6-ArcGIS online License was installed to support ArcGIS PRO from ARCMAP ; Global Information System soft ware application Migrations.

Variances and Challenges

Due to the uncertainty of mainstreaming of the National Forestry Authority (NFA) forest management functions to the Ministry there was reduced productivity and staff morale. The process is already experiencing high encroachment levels on gazetted Central Forest Reserves (CFRs) including forest land use change, illegal land titles in gazette CFRs and land grabbing. Increased court cases and court injunctions. 2.304bn of the cumulative 5.342 bn (31%) of the annual projected Non-Tax Revenue (NTR) was realized during quarter two. 11.728bn of the approved budget 29.242bn (40.1%) was released to NFA vote 157. However, only 1.884bn of the of the release (16.1%) was released for forestry development activities, 4.662 (39.8%) was non-wage and 35.2% of the release was towards wage.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
Sub SubProgramme:01 Forest Management	7.136	7.218	1.671	1.137	23.4 %	15.9 %	68.0 %
140001 Central Forest Reserves Management	4.456	4.779	1.607	1.121	36.1%	25.2%	69.8%
140002 Production and supply of Forest Products and services	2.681	2.439	0.064	0.016	2.4%	0.6%	25.0%
Sub SubProgramme:02 Institutional Development	22.105	22.024	9.007	6.940	40.7 %	31.4 %	77.0 %
000003 Facilities and Equipment Management	16.322	16.322	7.086	5.987	43.4%	36.7%	84.5%
140002 Production and supply of Forest Products and services	2.635	2.635	1.129	0.652	42.8%	24.7%	57.8%
140003 Organisational Sustainability	3.148	3.067	0.793	0.301	25.2%	9.6%	38.0%
Total for the Vote	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.266	8.266	4.133	4.060	50.0 %	49.1 %	98.2 %
211104 Employee Gratuity	0.778	0.778	0.389	0.386	50.0 %	49.7 %	99.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.237	1.237	0.468	0.308	37.9 %	24.9 %	65.7 %
211107 Boards, Committees and Council Allowances	0.362	0.362	0.162	0.138	44.6 %	38.1 %	85.3 %
212101 Social Security Contributions	0.827	0.827	0.207	0.207	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.993	0.993	0.993	0.949	100.0 %	95.5 %	95.5 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.015	0.005	50.0 %	16.2 %	32.4 %
221001 Advertising and Public Relations	0.340	0.340	0.056	0.006	16.5 %	1.7 %	10.5 %
221003 Staff Training	0.210	0.210	0.020	0.008	9.5 %	3.6 %	38.0 %
221004 Recruitment Expenses	0.054	0.054	0.017	0.000	31.6 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.298	0.298	0.061	0.009	20.6 %	2.9 %	14.0 %
221009 Welfare and Entertainment	0.070	0.070	0.035	0.000	50.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.109	0.109	0.054	0.046	50.0 %	42.5 %	85.1 %
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	0.010	0.008	6.8 %	5.2 %	76.0 %
221020 Litigation and related expenses	0.347	0.347	0.054	0.000	15.5 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.383	0.383	0.028	0.026	7.3 %	6.7 %	91.3 %
222002 Postage and Courier	0.006	0.006	0.003	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.113	0.113	0.056	0.029	50.0 %	25.7 %	51.5 %
223002 Property Rates	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.006	0.004	50.0 %	32.8 %	65.5 %
223004 Guard and Security services	0.159	0.159	0.079	0.053	50.0 %	33.3 %	66.7 %
223005 Electricity	0.154	0.154	0.030	0.020	19.5 %	13.2 %	67.7 %
223006 Water	0.094	0.094	0.041	0.028	43.6 %	30.0 %	68.8 %
224003 Agricultural Supplies and Services	5.734	5.492	1.330	0.668	23.2 %	11.7 %	50.2 %
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	0.004	0.000	50.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.338	1.276	0.157	0.086	11.7 %	6.4 %	55.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.364	0.364	0.056	0.041	15.4 %	11.2 %	73.1 %
226002 Licenses	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	2.252	2.090	0.504	0.050	22.4 %	2.2 %	9.9 %
227004 Fuel, Lubricants and Oils	1.425	1.890	0.956	0.734	67.1 %	51.5 %	76.7 %
228001 Maintenance-Buildings and Structures	0.249	0.249	0.062	0.001	25.1 %	0.6 %	2.3 %
228002 Maintenance-Transport Equipment	0.681	0.681	0.189	0.063	27.8 %	9.3 %	33.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.103	0.103	0.031	0.001	29.7 %	0.9 %	2.9 %
229201 Sale of goods purchased for resale	0.072	0.072	0.033	0.033	45.8 %	45.8 %	100.0 %
282101 Donations	0.108	0.108	0.010	0.000	9.3 %	0.0 %	0.0 %
282102 Fines and Penalties	0.365	0.365	0.100	0.096	27.4 %	26.3 %	96.0 %
312212 Light Vehicles - Acquisition	1.056	1.056	0.228	0.000	21.6 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.085	0.085	0.043	0.000	50.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.039	0.039	0.010	0.000	25.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.088	0.088	0.022	0.000	25.0 %	0.0 %	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	10.679	8.077	36.5 %	27.6 %	75.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	29.242	29.242	10.679	8.077	36.52 %	27.62 %	75.63 %
Sub SubProgramme:01 Forest Management	7.136	7.218	1.671	1.137	23.42 %	15.94 %	68.0 %
<i>Departments</i>							
001 Natural Forests Management	4.456	4.779	1.607	1.121	36.1 %	25.2 %	69.7 %
002 Plantations Development	2.681	2.439	0.064	0.016	2.4 %	0.6 %	25.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Institutional Development	22.105	22.024	9.007	6.939	40.75 %	31.39 %	77.0 %
<i>Departments</i>							
001 Finance Administration	13.305	13.305	6.330	5.899	47.6 %	44.3 %	93.2 %
002 Policy and Planning	3.148	3.067	0.793	0.301	25.2 %	9.5 %	37.9 %
<i>Development Projects</i>							
1679 Retooling of National Forestry Authority	5.652	5.652	1.884	0.740	33.3 %	13.1 %	39.3 %
Total for the Vote	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Forest Management		
<i>Departments</i>		
Department:001 Natural Forests Management		
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2 additional ecotourism Sites mapped and demarcated and 10km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	3 eco sites visited- 2,269 eco-tourists (1,014 males and 986 females) visited Itanda Water falls and Busowooko ecosites in Kyoga Range, 52 visitors (38 in Mpanga and 14 in Mabira ecosites) in Lakeshore Range.217 visitors (90 Males; 127 Females) in Kalinzu in South West Range.NFA managed sites of Mabira, Kalinzu and Budongo require improvement.	3 NFA managed sites of Mabira, Kalinzu and Budongo require improvement.
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	128 km of CFRs boundary plans were digitized	By half year, an extra 26 KM CFRs boundary plans had been digitized
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	164.7km of forest boundary were resurveyed and demarcated with pillars in CFRs	The forest reserve boundary resurveyed and demarcated were maintained
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	128km of CFRs boundary plans were digitized	Limited funds
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 Muziz	164.7 km 551km of forest boundary were resurveyed and demarcated with pillars in CFRs	forest boundaries resurveyed and demarcated were also maintained
2 ecotourism Sites mapped and demarcated in Budongo system and Lakeshore	7 ecotourism licenses mapped and demarcated	On course
PIAP Output: 06030601 10 new Eco-tourism concessions developed		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
NA	7 ecotourism licenses mapped and demarcated	On course

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	164.7km of forest boundary were resurveyed and demarcated with pillars; (Zirimiti-16, Kifunve -1.5, Luwunga-50, Rwensambya-12, Mt Kei -15, Muhangi-42, Kibego-15.2 and 13km in Kakasi CFR	An extra 64.7 KM of forest boundary were maintained above the Q2 target of 100 KM.
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	164.7km of forest boundary were resurveyed and demarcated with pillars; (Zirimiti-16, Kifunve -1.5, Luwunga-50, Rwensambya-12, Mt Kei -15, Muhangi-42, Kibego-15.2 and 13km in Kakasi CFR	An extra 64.7 KM of forest boundary were maintained
2 ecotourism Sites mapped and demarcated in Budongo system and Lakeshore	7 ecotourism licenses mapped and demarcated	Done as planned
2 ecotourism Sites mapped and demarcated in Budongo system and Lakeshore	7 ecotourism licenses mapped and demarcated	On course as planned
2 ecotourism Sites mapped and demarcated in Budongo system and Lakeshore	7 ecotourism licenses mapped and demarcated	On course
PIAP Output: 06030603 55 Forest Management Plans prepared , 1.265mha of CFRs protected and freed from illegal activities and encroachment, 365,000ha of natural forests restored,62,657ha forest inventory and biomass assessed		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Not planned for	Not planned for	Not planned for
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
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 were maintained in Opit plantations	Quarter two planned target of maintaining 25km of fire lines were maintained as planned.
Not planned for in Q2	Not planned for	Not planned for
Not planned for in Q2	Not planned for	Not planned for
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	128km of CFRs boundary plans were digitized	128km of CFRs boundary plans were digitized
Not planned for in Q2	Not planned for	Not planned for
Not planned for in Q2	Not planned for	Not planned for
Not planned for in Q2	Not planned for	Not planned for

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1,500ha under CFM areas demarcated in all the 9 Ranges across the country	0 - no boundary under CFM area was demarcated. However, 57,254ha covering 76 CFM groups were managed with valid CFM agreements (12 in Lakeshore, 3 in Achwa River Range, 12 - South West, 3 -Budongo System, 4 in Sango Bay, 6-Muzizi River, 12 in Kyoga Range and 4 in Karamoja Range. 7 CFM agreements were reviewed, 47 CFM meetings were conducted (4- Budongo System Range, 17- Karamoja, 2 Kyoga, 22 -Lakeshore and 2 in Muzizi River.	NFA managed 57,254 ha covering 76 CFM groups with valid CFM agreements (12 in Lakeshore, 3 in Achwa River Range, 12 - South West, 3 -Budongo System, 4 in Sango Bay, 6-Muzizi River, 12 in Kyoga Range and 4 in Karamoja Range. 7 CFM agreements were reviewed, 47 CFM meetings were conducted (4- Budongo System Range, 17- Karamoja, 2 Kyoga, 22 -Lakeshore and 2 in Muzizi River.
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1.183mha (94%) 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-EPP) were deployed to enhance forest protection patrols in 16 management areas (9 Ranges and 7 Plantation areas across the country.	Quarter 2 target of protecting 1.265 Mha of 506 CFRs in 17 management areas was narrowly missed by 0.082 Mha.
15 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	103 illegal land titles in CFRs were verified for cancellation; Achwa River Range -6 , Budongo System Range -15 , Lakeshore - 20 in Kazooba CFR, Kyoga - 59 titles in Kimaka and Nsube CFRs, West Nile Range -3 titles in Mt. Kei and Eria CFR.	103 illegal land titles in CFRs were verified for cancellation
	128km of CFRs boundary plans were digitized; Amorokin-4, Anyara-6, Bugondo-19, Ogera hill-12, Modoci-10, Bululu-12, Kabola-2, Ongwara-1, Chomil-8, Lemutome -5, Ogata-Akimenga-11, Kagwara-7, Acet-5 Alui , Atigo, Bujawe, Bukaleba, Ilera, Kafu, Kagadi, Kagombe. Kalangalo and Kandanda-Ngobya	128 KM 128km of CFRs boundary plans were digitized out of the planned 250 Kms

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
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)	3,003ha of CFRs were freed from encroachment and protected (1,250ha of CFRs under natural forest regeneration and 1,753ha unsed restoration planting; 262ha in Bugoma and Kagombe; 25-Kyoga (5-Kimaka and 20-Ngerekka), 154ha-Lakeshores, 690ha-Muzizi River, 20ha-South West and 100ha-West Nile Range. 1,753ha restoration planting (Bugoma 586ha, Kagombe-310, Kasyoha-Kitomi-550ha, Laura-200ha and Oming-42ha, Opio-50ha and Alwi-15ha.	Engagement of local and national leaders at all levels to support forestry activities like freeing CFRs from encroachment
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	468.1 ha of inventory and biomass plots were assessed (120.7ha-Mbarara, 83.1-Mafuga, 259.2-S/Busoga) and 5.1ha-Nandagi CFRs.	An extra 93.1 ha of inventory and biomas plots were assessed above the the quarter 2 planned target of 375 ha.
Forest-land cover 2021 technical report for Uganda updated, 5,000ha under CFRs land use assessed .	0 - accuracy assessment and ground truthing ongoing	0 - accuracy assessment and ground truthing ongoing
3 Forest Management Plans for CFRs prepared for BOD approval	Not done-Stakeholder engagements	Not done-Stakeholder engagements
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,098.740	
226001 Insurances	40,873.094	
227001 Travel inland	6,380.000	
227004 Fuel, Lubricants and Oils	522,376.091	
228002 Maintenance-Transport Equipment	25,233.640	
	Total For Budget Output	871,961.565
	Wage Recurrent	0.000
	Non Wage Recurrent	871,961.565
	Arrears	0.000
	AIA	0.000
	Total For Department	871,961.565
	Wage Recurrent	0.000
	Non Wage Recurrent	871,961.565
	Arrears	0.000
	AIA	0.000
Department:002 Plantations Development		
Budget Output:140002 Production and supply of Forest Products and services		

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
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)	2,776ha of tree plantations were weeded; Lendu (600ha); Mafuga (320ha); Mbarara (451ha); Katuugo (360ha); Mwenge (500 ha); South Busoga (195ha); Opit & Abera (350ha)	2,776ha of tree plantations weeded in Q2 above the Q2 target by 1,344 ha.
3,250ha of NFA tree plantations in 6 plantation areas protected from fires	20,928ha of tree plantations were prevented from fires; Lendu (2,250ha); Mafuga (7,339ha); Mbarara (1,190ha); Mwenge (5,774 ha); South Busoga (1,650ha);, 526-Kyoga, 246-Muzizi, 30-Kachungu, 11.7 Lagute and 8.5haa -Aminatenge. Katugo (710ha) and Opit & Abera (392ha	Improvements in fire prevention
625kg of tree seeds (250kg-indigenous tree seeds, 250kg-exotic seeds and 125kg-bamboo propagules collected and procured	691.49kg of tree seeds were collected and procured; tree Seed Centre-Namanve	691.49 kg of tree seeds were procured cumulatively by end of Q2. This was due to unfavorable weather conditions since procurement of seed needs to be done at the right favorable season.
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).	604ha of tree plantations were thinned and pruned; Lendu (100 ha); Mafuga (200ha); Mbarara (204ha); Mwenge (100 ha)	An additional 29.75 ha of tree plantations were pruned and thinned in Q2 than the planned 574.24 ha in Q2
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
1,250ha of Maturing tree plantations inventoried	433ha of maturing tree stock was inventoried ; Mafuga (107ha); Mbarara (86ha); SouthBusoga (240ha)	817 ha of maturing tree stock was inventoried in Q2 was not inventoried as planned. The Q2 plan was to inventor 1,250 ha but only 433 ha was inventoried in Q2.
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 .	2.34 Million assorted seedlings were raised and supplied ; Lendu (200,000 seedlings); Mafuga (200,060 seedlings); Mbarara (78,820 seedlings); Katuugo (200,000 seedlings); NTSC (896,802 seedlings); SouthBusoga (154,000 seedlings), 184,500; Kyoga-25,500-bamboo and 159,000-assorted, 120,500-Muzizi, 150,000-Sangobay, 150,000-South west and 5,618-West Nile.	1.41 Million assorted seedlings were not raised and supplied as planned in Q2. A total of 2.34 million seedlings were raised and supplied against the Q2 target of 3.75 Million
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		16,183.950
	Total For Budget Output	16,183.950
	Wage Recurrent	0.000
	Non Wage Recurrent	16,183.950
	Arrears	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	16,183.950
	Wage Recurrent	0.000
	Non Wage Recurrent	16,183.950
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Institutional Development*Departments***Department:001 Finance Administration****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration and forest produce tracked	3rd Party insurance	Procurement processes
Surveillance Fuel for additional 4-Coordination and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	Logistical support for forest surveillance provided	Logistical support for forest surveillance provided
boundary surveying Stakeholder Meetings conducted in 3 management areas of Karamoja, Achwa and West Nile	14 boundary survey meetings were conducted	Boundary survey meetings on course as planned

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

boundary surveying Stakeholder Meetings conducted in 3 management areas of Karamoja, Achwa and West Nile	14 boundary surveying Stakeholder Meetings were conducted in Muzizi, Lakeshore, South west , Sangobay, Kyoga and west Nile	Boundary surveying stakeholder meetings held in various ranges.
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	Limited funds
9 field office compounds maintained and 4 sector offices rented	16 administration offices were maintained; NFA-Headquarters-Nakawa, 9 Range offices-Lakeshore, Kyoga, Karamoja, Achwa, W/Nile, Muzizi, Sangobay and South west , 6 Plantation offices-Mbarara, Kabale, Mwenge, Lendu, South busoga and Katuugo	Appropriate maintenance works carried out in numerous offices

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Staff welfare, Safety and health -Gender and Equity compliance	332 (74.7%-male-248 and 25.3% female-84) staff were paid salary, social security,medical and forest-work accident group insurance; NFA enhanced awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.	Some staff left the organization due to different reasons such as resignation, interdiction and retirement
10 assorted professional trainings of training participants-Gender and equity principles implemented	1 professional training on gender and equity principals held. All the 9 HIV/AIDS Committee members were trained.	The training of trainers of HIV/AIDS Committee members was done by by a team from Uganda Aids Commission
ICT equipment maintained, fixtures and fittings repaired.office furniture and cartains installed	2 professional trainings; Biodiversity Action Planning in USA, GIS applications were conducted by East Africa Kenya	2 professional trainings 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	332 (74.7%-male-248 and 25.3% female-84) staff were paid salary, social security,medical and forest-work accident group insurance; NFA enhanced awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.	Some staff left the organization due to different reasons like retirement, resignation and interdiction.
Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained	1 (ArcGIS online License procured pending additional extensions to support ArcGIS PRO in preparation to Migration from ARGMAP ArcGIS Pro)	On course as planned.
350 corporate wear procured	No corporate wear procured	Limited funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,036,668.771	
211104 Employee Gratuity	366,265.244	
212101 Social Security Contributions	206,637.500	
212102 Medical expenses (Employees)	948,579.788	
212103 Incapacity benefits (Employees)	1,780.000	
221008 Information and Communication Technology Supplies.	8,565.000	
221011 Printing, Stationery, Photocopying and Binding	46,204.030	
221017 Membership dues and Subscription fees.	7,600.000	
222001 Information and Communication Technology Services.	25,570.000	
223001 Property Management Expenses	29,029.191	
223002 Property Rates	16,000.000	
223003 Rent-Produced Assets-to private entities	3,930.000	
223004 Guard and Security services	52,840.056	
223005 Electricity	15,300.000	
223006 Water	15,775.281	
227001 Travel inland	20,930.000	

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		900.000
229201 Sale of goods purchased for resale		33,000.000
	Total For Budget Output	3,835,574.861
	Wage Recurrent	2,036,668.771
	Non Wage Recurrent	1,798,906.090
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,835,574.861
	Wage Recurrent	2,036,668.771
	Non Wage Recurrent	1,798,906.090
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Policy and Planning		
Budget Output:140003 Organisational Sustainability		
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2,500ha of CFRs developed under Licenses and MOUs. 5,000ha of Licensed tree planters database Updated	844 ha of commercial tree plantations were developed by licensed tree planters on CFRs	Tree plantations affected by poor weather
Gender and equity compliance standards reported	332 (74.7%-male-248 and 25.3% female-84) staff were paid salary, social security,medical and forest-work accident group insurance; NFA enhanced awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.	Some staff left the organization due to different reasons like resignation, retirement and interdiction.
1 quarterly vote performance and monitoring report, 1 Program Performance and evaluation reports for transparency and accountability to stakeholders.	1 - NFA vote 157 Budget Frame work Paper FY 2023/24 with FY 2021/2022 and QuarterI Program performance FY 2022/23 was approved by NFA BOD, submitted and consolidated in the Pprogram BFP and subsequently discussed with Parliament committee on Natural Resources. Mid-term review of NFA Strategic Plan and NDP III Program Implemetation was contracted to ADROIT with USAID support .	NFA FY 2023/23 BFP submitted and Q2 FY 2022/23 performance report 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 ESIA for projects in CFRs were conducted in liaison with NEMA for consideration before approval to enhance environmental safeguard and climate change resilience	Achieved as planned

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
National Biomass technical report 2021 and 5,000ha assessed for land use in CFRs	not done	Delays in creation of Land use data sets.
boundary surveying Stakeholder Meetings conducted in 3 management areas of Kyoga, Lakeshore and Sangobay Range	14 boundary surveying Stakeholder Meetings were conducted in Muzizi, Lakeshore, South west , Sangobay, Kyoga and west Nile	boundary surveying Stakeholder Meetings held in various ranges
PIAP Output: 06030610 750 professional staff recruited at forest protection level		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
National land cover technical report 2021	National Land cover technical report 2021 development in progress estimated at 50% to completion	National Land cover technical report 2021 development in progress estimated at 50% to completion
All staff equipped with safety and personal protection gear	332 (74.7%-male-248 and 25.3% female-84) staff were paid salary, social security, medical and forest-work accident group insurance; NFA enhanced awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.	Some staff left the organization due to various reasons like resignation, retirement and interdiction
200 Security personell deployment(UPDF/EPF) -forest-community policing ,1 forest committee established , 10 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.	44 more security personnel were deployed
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.	In progress	In progress
NA	Not done	Stakeholder engagements
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
2 Business Project proposals developed	Business project proposals development in progress	Business project proposals development in progress
Document NFA performance achievements (video and media features and Celebrate /Popularise NFA 19th anniversary	Documentation in progress	Documentation in progress
1 Private Public Partnership (PPP) established	PPP engagements in progress	PPP engagements in progress
National Forest resources and product market survey conducted	Not done	Stakeholder engagements
NA	Not done	Stakeholder engagements

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030612 48 business project developed		
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters		
NA	not done	Stakeholder engagements
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,654.960	
211107 Boards, Committees and Council Allowances	96,853.000	
221001 Advertising and Public Relations	5,900.000	
221003 Staff Training	7,600.000	
227001 Travel inland	12,900.000	
282102 Fines and Penalties	96,000.000	
	Total For Budget Output	249,907.960
	Wage Recurrent	0.000
	Non Wage Recurrent	249,907.960
	Arrears	0.000
	AIA	0.000
	Total For Department	249,907.960
	Wage Recurrent	0.000
	Non Wage Recurrent	249,907.960
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
Project:1679 Retooling of National Forestry Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
750ha assessed for land use (forest cover technical report) and 2,500ha of commercial tree plantations for licensed tree planters in 13 management areas (7 Ranges and 6 plantation areas) Updated in the database	3,086ha under CFRs land use were assessed in Rwoho and Sangobay	2,336 ha extra assessed in Q2 more than the planned 750 ha
not planned for	Not planned for in Q2	Not planned for in Q2
75ha of commercial tree plantations established and maintained by NFA on CFRS with survival above 70%	20.4 ha of commercial tree plantations established and maintained with a survival rate of above 70% by NFA	Q2 target of establishing and maintaining 75ha of commercial tree plantations was missed by 54.6 ha.
25ha under Forest Inventory and harvesting plans updated	Forest inventory and harvesting plans update in progress	Forest inventory and harvesting plans update in progress

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
62.5km of boundary resurveyed and demarcated with pillars.25km of Forest management roads constructed and maintained.	164.7 Km of forest boundary were resurveyed	Boundary resurveyed in Q2 at 164.7 KM was 102.2 KM more than the Q2 target of 62.5KM
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	3 nurseries developed	3 nurseries were developed in Q2 against the target of 11 nurseries
2 Ecotourism facilities developed in Kasyoha-Kitomi and Budongo CFRs	3 Ecotourism facilities developed in Kasyoha-Kitomi and Budongo CFRs	3 eco tourism facilities were developed against planned 2.
10Forest stations constructed and renovated	Procurement processes ongoing	Procurement processes ongoing
not planned for	2 Assorted IT equipment procured and maintained	Maintenance of ICT equipment was done
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	Procurement processes in progress	Procurement processes in progress
not planned for	1 - ArcGIS online License procured pending additional extensions to support ArcGIS PRO in preparation to Migration from ARGMAP ArcGIS Pro	Funds availability
not planned for	Not planned for in Q2	Not planned for in Q2
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item		Spent
	Total For Budget Output	87,596.060
	GoU Development	87,596.060
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
Ecotourism Sites under PPP mapped and demarcated in 6 CFRs of Mpanga, Mabira, Budongo, Kalinzu, Bugoma and Lutobooka demarcated and mapped. test	7 eco tourism licenses (132 ha of CFRs were managed under 7 ecotourism sites in different Ranges)	Cumulative of 7 eco tourism licenses issued
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1679 Retooling of National Forestry Authority		
Item		Spent
	Total For Budget Output	651,944.977
	GoU Development	651,944.977
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	739,541.037
	GoU Development	739,541.037
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,713,169.373
	Wage Recurrent	2,036,668.771
	Non Wage Recurrent	2,936,959.565
	GoU Development	739,541.037
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Departments			
Department:001 Natural Forests Management			
Budget Output:140001 Central Forest Reserves Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
6 additional ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Natural forests of Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		7 (8,960 tourists visited eco-sites at Kalinzu, Nile Bank, Budongo and Bugoma CFRs.3 NFA managed sites of Mabira, Kalinzu and Budongo require improvement.)	
1,000km of CFRs boundary plans digitized.		526km of CFRs boundary plans were digitized	
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		551km of forest boundary were resurveyed and demarcated with pillars in CFRs across 9 Management Ranges	
1,000km of CFRs boundary plans digitized.		526km of CFRs boundary plans were digitized	
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		551km of forest boundary were resurveyed and demarcated with pillars in CFRs across 9 Management Ranges	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		7 ecotourism licenses mapped and demarcated	
PIAP Output: 06030601 10 new Eco-tourism concessions developed			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		7 ecotourism licenses mapped and demarcated	
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
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		164.7km of forest boundary were resurveyed and demarcated with pillars; (Zirimiti-16, Kifunve -1.5, Luwunga-50, Rwensambya-12, Mt Kei -15, Muhangi-42, Kibego-15.2 and 13km in Kakasi CFR	
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		551km of forest boundary were resurveyed and demarcated with pillars in CFRs across 9 Management Ranges	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		7 ecotourism licenses mapped and demarcated	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		7 ecotourism licenses mapped and demarcated	

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		7 ecotourism licenses mapped and demarcated	
PIAP Output: 06030603 55 Forest Management Plans prepared , 1.265mha of CFRs protected and freed from illegal activities and encroachment, 365,000ha of natural forests restored,62,657ha forest inventory and biomass assessed			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
11FMPs, 500km boundaries and 4,000ha inventories		Not planned for	
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
100km of Fire lines re-opened (70km-West Nile Range and 30-Budongo system. 92 fire awareness meetings conducted ; 68-Achwa, 24-West Nile. 168-fire patrols conducted and 48 fire gangs contracted.		25 km of fire lines were maintained in Opit plantations	
11FMPs, 500km boundaries and 4,000ha inventories		Not planned for	
11FMPs, 500km boundaries and 4,000ha inventories		Not planned for	
1,000km of CFRs boundary plans digitized.		526km of CFRs boundary plans were digitized	
11FMPs, 500km boundaries and 4,000ha inventories		Not planned for	
11FMPs, 500km boundaries and 4,000ha inventories		Not planned for	
11FMPs, 500km boundaries and 4,000ha inventories		Not planned for	
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
5,000ha under CFM areas demarcated		0 - no boundary under CFM area was demarcated. However, 57,254ha covering 76 CFM groups were managed with valid CFM agreements (12 in Lakeshore, 3 in Achwa River Range, 12 - South West , 3 -Budongo System , 4 in Sango Bay , 6-Muzizi River, 12 in Kyoga Range and 4 in Karamoja Range. 7 CFM agreements were reviewed, 47 CFM meetings were conducted (4- Budongo System Range, 17- Karamoja, 2 Kyoga , 22 -Lakeshore and 2 in Muzizi River.	
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment		1.183mha (94%) 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 in 16 management areas (9 Ranges and 7 Plantation areas across the country.	

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
50 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)		103 illegal land titles in CFRs were verified for cancellation; Achwa River Range -6 , Budongo System Range -15 , Lakeshore - 20 in Kazooba CFR, Kyoga - 59 titles in Kimaka and Nsube CFRs, West Nile Range -3 titles in Mt. Kei and Eria CFR.	
1,000km of CFRs boundary plans digitized.		526km of CFRs boundary plans were digitized	
10,000ha of CFRs freed from encroachment and protected under natural regeneration		6,844ha of CFRs were freed from encroachment and protected under natural forest regeneration and restoration planting in Lakeshores, Kyoga, South west, Muzizi and West Nile	
1,500 inventory and biomass plots assessed, National Biomass technical report updated .100 Permanent Sample Plots and 4,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed		468.1ha of inventory and biomass plots were assessed (120.7ha-Mbarara, 83.1-Mafuga, 259.2-S/Busoga) and 5.1ha-Nandagi CFRs.	
Forest-land cover 2021 technical report for Uganda updated, 20,000ha under CFRs land use assessed .		0 - accuracy assessment and ground truthing ongoing	
11 Forest Management Plans for CFRs prepared in 9 Ranges across the country for BOD approval		Not done-Stakeholder engagements	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			277,098.740
226001 Insurances			40,873.094
227001 Travel inland			6,380.000
227004 Fuel, Lubricants and Oils			733,531.767
228002 Maintenance-Transport Equipment			63,176.540
Total For Budget Output			1,121,060.141
Wage Recurrent			0.000
Non Wage Recurrent			1,121,060.141
Arrears			0.000
AIA			0.000
Total For Department			1,121,060.141
Wage Recurrent			0.000
Non Wage Recurrent			1,121,060.141
Arrears			0.000
AIA			0.000
Department:002 Plantations Development			
Budget Output:140002 Production and supply of Forest Products and services			

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
5,728ha of plantations weeded (50-BSR, 150-WNR, 50-SWR and 300-ARR, 100-KYR, 50-MRR,28SBR and 5,000ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)	2,821ha of tree plantations were weeded in Plantation areas and ranges	
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	39,851 ha of tree plantations were prevented from forest fires	
2,500kg of tree seeds (1,000kg-indigenous tree seeds, 1,000kg-exotic seeds and 500kg-bamboo propagules collected and procured	691.49kg of tree seeds were 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).	604ha of tree plantations were thinned and pruned; Lendu (100 ha); Mafuga (200ha); Mbarara (204ha); Mwenge (100 ha)	
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
5,000ha of Maturing tree plantations inventoried	2,277ha of maturing tree stock was inventoried in Mafuga, Mbarara, Muko and Echuya CFRs	
15million assorted seedlings supplied (10million-exotics, 5million-indigenous a, 1,000kg of assorted tree seeds procured .	5.551 Million assorted seedlings including bamboo were raised and supplied	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224003 Agricultural Supplies and Services	16,183.950	
	Total For Budget Output	16,183.950
	Wage Recurrent	0.000
	Non Wage Recurrent	16,183.950
	Arrears	0.000
	AIA	0.000
	Total For Department	16,183.950
	Wage Recurrent	0.000
	Non Wage Recurrent	16,183.950
	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		

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration , and forest produce tracked	3rd Party insurance		
Surveillance Fuel for additional 4- Coordinators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	Logistical support for forest surveillance provided		
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	19 boundary surveying Stakeholder Meetings were conducted in Muzizi, Lakeshore, South west , Sangobay, Kyoga and west Nile		
PIAP Output: 06030611 1770 modern forest management infrastructure procured			
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:			
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	19 boundary surveying Stakeholder Meetings were conducted in Muzizi, Lakeshore, South west , Sangobay, Kyoga 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	No corporate wear procured		
9 field office compounds maintained and 4 sector offices rented	16 administration offices were maintained; NFA-Headquarters-Nakawa, 9 Range offices-Lakeshore, Kyoga, Karamoja, Achwa, W/Nile, Muzizi, Sangobay and South west , 6 Plantation offices-Mbarara, Kabale, Mwenge, Lendu, South busoga and Katuugo		
Staff welfare, Safety and health -Gender and Equity compliance	332 (74.7%-male-248 and 25.3% female-84) staff were paid salary, social security,medical and forest-work accident group insurance; NFA enhanced awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.		
48 assorted professional trainings of training participants-Gender and equity principles implemented	1 professional training on gender and equity principals held.		
ICT equipment maintained, fixtures and fittings repaired.office furniture and cartains installed	2 professional trainings; Biodiversity Action Planning in USA, GIS applications were conducted by East Africa Kenya		
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	332 (74.7%-male-248 and 25.3% female-84) staff were paid salary, social security,medical and forest-work accident group insurance; NFA enhanced awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.		
Procurement of 5 Arc Info Maintenance Licenses, 2 ERDAS Licenses, Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained	1 (ArcGIS online License procured pending additional extensions to support ArcGIS PRO in preparation 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	No corporate wear procured		

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		4,059,948.428
211104 Employee Gratuity		386,319.696
212101 Social Security Contributions		206,637.500
212102 Medical expenses (Employees)		948,579.788
212103 Incapacity benefits (Employees)		4,860.000
221008 Information and Communication Technology Supplies.		8,565.000
221011 Printing, Stationery, Photocopying and Binding		46,204.030
221017 Membership dues and Subscription fees.		7,600.000
222001 Information and Communication Technology Services.		25,570.000
223001 Property Management Expenses		29,029.191
223002 Property Rates		16,000.000
223003 Rent-Produced Assets-to private entities		3,930.000
223004 Guard and Security services		52,840.056
223005 Electricity		20,300.000
223006 Water		28,064.299
227001 Travel inland		20,930.000
228003 Maintenance-Machinery & Equipment Other than Transport		900.000
229201 Sale of goods purchased for resale		33,000.000
	Total For Budget Output	5,899,277.988
	Wage Recurrent	4,059,948.428
	Non Wage Recurrent	1,839,329.560
	Arrears	0.000
	AIA	0.000
	Total For Department	5,899,277.988
	Wage Recurrent	4,059,948.428
	Non Wage Recurrent	1,839,329.560
	Arrears	0.000
	AIA	0.000
Department:002 Policy and Planning		
Budget Output:140003 Organisational Sustainability		
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
10,000ha of CFRs developed under Licenses and MOUs. 20,000ha of Licensed tree planters database Updated	7,120 (125,847.41 ha of commercial tree plantations were developed by licensed tree planters on CFRs)	

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
Gender and equity compliance		332 (74.7%-male-248 and 25.3% female-84) staff were paid salary, social security,medical and forest-work accident group insurance; NFA enhanced awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.	
4 quarterly vote performance and monitoring reports, 2 Program Performance and evaluation reports , 1 annual report published for transparency and accountability to stakeholders.		2 - NFA vote 157 Budget Frame work Paper FY 2023/24 with FY 2021/2022 and Quarter1 Program performance FY 2022/23 was approved by NFA BOD, submitted and consolidated in the Pprogram BFP and subsequently discussed with Parliament committee on Natural Resources. Mid-term review of NFA Strategic Plan and NDP III Program Implemetation was contracted to ADROIT with USAID support .	
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		3 ESIAs for projects in CFRs were conducted in liaison with NEMA for consideration before approval to enhance environmental safeguard and climate change resilience.	
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
National Biomass technical report 2021 20,000ha assessed for land use in CFRs		not done	
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country		19 boundary surveying Stakeholder Meetings were conducted in Muzizi, Lakeshore, South west , Sangobay, Kyoga and west Nile	
PIAP Output: 06030610 750 professional staff recruited at forest protection level			
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:			
National land cover technical report 2021		National Land cover technical report 2021 development in progress estimated at 50% to completion	
All staff equipped with safety and personal protection gear		332 (74.7%-male-248 and 25.3% female-84) staff were paid salary, social security,medical and forest-work accident group insurance; NFA enhanced awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.	
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.	
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.		In progress	
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		Business project proposal development in progress	
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed			
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;			
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		Business project proposals development in progress	

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
Document NFA performance achievements (video and media features) Celebrate /Popularise NFA 19th anniversary	Documentation in progress	
4 Private Public Partnerships (PPP s) established	PPP engagements in progress	
National Forest resources and product market survey conducted	Not done	
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.	Proposal development process ongoing	
PIAP Output: 06030612 48 business project developed		
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters		
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.	Business project proposal development in progress	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,654.960	
211107 Boards, Committees and Council Allowances	137,791.500	
221001 Advertising and Public Relations	5,900.000	
221003 Staff Training	7,600.000	
227001 Travel inland	22,620.000	
282102 Fines and Penalties	96,000.000	
	Total For Budget Output	300,566.460
	Wage Recurrent	0.000
	Non Wage Recurrent	300,566.460
	Arrears	0.000
	AIA	0.000
	Total For Department	300,566.460
	Wage Recurrent	0.000
	Non Wage Recurrent	300,566.460
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1679 Retooling of National Forestry Authority		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
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	3,086ha under CFRs land use were assessed in Rwoho and Sangobay	
10 GPSs to monitor use of Land and Forest Resources in CFRs, office furniture for regional offices and Office rent for Buvuma Sector	Not planned for in Q2	
300ha of commercial tree plantations established and maintained with survival above 70	70ha of Pinus patula commercial tree plantations were established and maintained in Mafuga	
100ha under Forest Inventory and harvesting plans updated	Forest inventory and harvesting plans update in progress	
250km of boundary resurveyed and demarcated with pillars.100km of Forest management roads constructed and maintained.	551km of forest boundary were resurveyed and demarcated with pillars in CFRs across 9 Management Ranges	
11 Nursery infrastructure developed for raising 15 million seedlings	15 nursery infrastructure were developed for regional nurseries	
7 Ecotourism facilities developed in Mabira, Mpanga, Kalinzu, Kasyoha-Kitomi, Budongo, Bugoma and Buvuma	7 Ecotourism facilities developed in Kasyoha-Kitomi and Budongo CFRs. 8,960 tourists visited eco-sites at Kalinzu, Nile Bank, Budongo and Bugoma CFRs.	
25 Forest stations constructed and renovated	Procurement processes ongoing	
81- assorted ICT equipment procured	68 Assorted IT equipment procured and maintained	
10-Modern equipment and databases for forest inventory procured. and additional office management equipment procured	Procurement processes in progress	
13- Survey equipment for digitising forest boundary plan data (GNSS machines) procured.	1 - ArcGIS online License procured pending additional extensions to support ArcGIS PRO in preparation to Migration from ARGMAP ArcGIS Pro	
9- additional Transport equipment procured to enhance forest management and surveillance	Not planned for in Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
225101 Consultancy Services	86,180.560	
228001 Maintenance-Buildings and Structures	1,415.500	
Total For Budget Output	87,596.060	
GoU Development	87,596.060	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Budget Output:140002 Production and supply of Forest Products and services		

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
7 Ecotourism licenses mapped and demarcated in Lakeshore, Sangobay Kalangala, Mpanga, West Nile, Bugoma, South West and Kyoga-West Bugwe	7 eco tourism licenses (132 ha of CFRs were managed under 7 ecotourism sites in different Ranges)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
224003 Agricultural Supplies and Services	651,944.977	
	Total For Budget Output	651,944.977
	GoU Development	651,944.977
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	739,541.037
	GoU Development	739,541.037
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	8,076,629.576
	Wage Recurrent	4,059,948.428
	Non Wage Recurrent	3,277,140.111
	GoU Development	739,541.037
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01		
Sub SubProgramme:01 Forest Management		
<i>Departments</i>		
Department:001 Natural Forests Management		
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
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
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
1,000km of CFRs boundary plans digitized.	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	2 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	NA
PIAP Output: 06030601 10 new Eco-tourism concessions developed		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	2 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	NA

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140001 Central Forest Reserves Management		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	2 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	NA
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	2 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	NA
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	2 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	NA
PIAP Output: 06030603 55 Forest Management Plans prepared , 1.265mha of CFRs protected and freed from illegal activities and encroachment, 365,000ha of natural forests restored, 62,657ha forest inventory and biomass assessed		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
11FMPs, 500km boundaries and 4,000ha inventories	-	NA
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
100km of Fire lines re-opened (70km-West Nile Range and 30-Budongo system. 92 fire awareness meetings conducted ; 68-Achwa, 24-West Nile. 168-fire patrols conducted and 48 fire gangs contracted.	25km of Fire lines re-opened (17.5km-West Nile Range and 7.5-Budongo system. 23 fire awareness meetings conducted ; 17-Achwa, 6-West Nile. 42-fire patrols conducted and 12 fire gangs contracted.	25km of Fire lines re-opened (17.5km-West Nile Range and 7.5-Budongo system. 23 fire awareness meetings conducted ; 17-Achwa, 6-West Nile. 42-fire patrols conducted and 12 fire gangs contracted.
11FMPs, 500km boundaries and 4,000ha inventories	-	Not planned for in Q3
11FMPs, 500km boundaries and 4,000ha inventories	-	not planned for in Q3
1,000km of CFRs boundary plans digitized.	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking
11FMPs, 500km boundaries and 4,000ha inventories	-	Not planned for in Q3

VOTE: 157 National Forestry Authority (NFA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
11FMPs, 500km boundaries and 4,000ha inventories	-	not planned for in Q3
11FMPs, 500km boundaries and 4,000ha inventories	-	NA
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
5,000ha under CFM areas demarcated	1,000ha under CFM areas demarcated in all the 9 Ranges across the country	1,000ha under CFM areas demarcated in all the 9 Ranges across the country
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment
50 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	10 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	10 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)
1,000km of CFRs boundary plans digitized.	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking
10,000ha of CFRs freed from encroachment and protected under natural regeneration	2,500ha of CFRs freed from encroachment and protected under natural regeneration in 9 Ranges (LSR,WNR,ARR,BSR,KYR,SBR,KARR, SWR, and MRR)	2,500ha of CFRs freed from encroachment and protected under natural regeneration in 9 Ranges (LSR,WNR,ARR,BSR,KYR,SBR,KARR, SWR, and MRR)
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 .
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
Department:002 Plantations Development		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
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
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).
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
5,000ha of Maturing tree plantations inventoried	1,250ha of Maturing tree plantations inventoried	1,250ha of Maturing tree plantations inventoried
15million assorted seedlings supplied (10million-exotics, 5million- indigenous a, 1,000kg of assorted tree seeds procured .	3.75million assorted seedlings supplied from 32 tree nurseries in 16 management areas(9 Ranges and 7 plantation areas) across the country (2.5million-exotics, 1.25million- indigenous and 250kg of assorted tree seeds procured .	3.75million assorted seedlings supplied from 32 tree nurseries in 16 management areas(9 Ranges and 7 plantation areas) across the country (2.5million-exotics, 1.25million- indigenous and 250kg of assorted tree seeds procured .
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Institutional Development		
<i>Departments</i>		
Department:001 Finance Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
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
Surveillance Fuel for additional 4-Coordimators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	Surveillance Fuel for additional 4-Coordimators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	Surveillance Fuel for additional 4-Coordimators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	boundary surveying Stakeholder Meetings conducted in 2 management areas of Budongo system and Muzizi River Range	NA
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	boundary surveying Stakeholder Meetings conducted in 2 management areas of Budongo system and Muzizi River Range	boundary surveying Stakeholder Meetings conducted in 2 management areas of Budongo system and Muzizi River Range
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
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
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 cartains installed	ICT equipment maintained, fixtures and fittings repaired.office furniture and cartains installed	ICT equipment maintained, fixtures and fittings repaired.office furniture and cartains installed
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	NA
Department:002 Policy and Planning		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140003 Organisational Sustainability		
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
10,000ha of CFRs developed under Licenses and MOUs. 20,000ha of Licensed tree planters database Updated	2,500ha of CFRs developed under Licenses and MOUs. 5,000ha of Licensed tree planters database Updated	2,500ha of CFRs developed under Licenses and MOUs. 5,000ha of Licensed tree planters database Updated
Gender and equity compliance	Gender and equity compliance standards reported	Gender and equity compliance standards reported
4 quarterly vote performance and monitoring reports, 2 Program Performance and evaluation reports , 1 annual report published for transparency and accountability to stakeholders.	1 quarterly vote performance and monitoring report, for transparency and accountability to stakeholders.	1 quarterly vote performance and monitoring report, 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
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
National 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
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	boundary surveying Stakeholder Meetings conducted in 2 management areas of Muzizi and Budongo system	boundary surveying Stakeholder Meetings conducted in 2 management areas of Muzizi and Budongo system
PIAP Output: 06030610 750 professional staff recruited at forest protection level		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
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 , 9 fire awareness meetings	200 Security personell deployment(UPDF/EPF)- forest-community policing ,1 forest committee established , 9 fire awareness meetings
Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.	Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.	Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.	1 Business Project proposal developed	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140003 Organisational Sustainability		
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.	1 Business Project proposal developed	1 Business Project proposal developed
Document NFA performance achievements (video and media features) Celebrate /Popularise NFA 19th anniversary	Document NFA performance achievements (video and media features and Celebrate /Popularise NFA 19th anniversary	Document NFA performance achievements (video and media features and Celebrate /Popularise NFA 19th anniversary
4 Private Public Partnerships (PPP s) established	1 Private Public Partnership (PPP) established	1 Private Public Partnership (PPP) established
National Forest resources and product market survey conducted	National Forest resources and product market survey conducted	National Forest resources and product market survey conducted
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.	1 Business Project proposal developed	NA
PIAP Output: 06030612 48 business project developed		
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters		
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.	1 Business Project proposal developed	NA
<i>Development Projects</i>		
Project:1679 Retooling of National Forestry Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
3,000ha assessed for land use (forest cover technical report) and 10,000ha of commercial tree plantations for licensed tree planters Updated in the database	750ha assessed for land use (forest cover technical report) and 2,500ha of commercial tree plantations for licensed tree planters in 13 management areas (7 Ranges and 6 plantation areas) Updated in the database	750ha assessed for land use (forest cover technical report) and 2,500ha of commercial tree plantations for licensed tree planters in 13 management areas (7 Ranges and 6 plantation areas) Updated in the database
10 GPSs to monitor use of Land and Forest Resources in CFRs, office furniture for regional offices and Office rent for Buvuma Sector	0	not planned for in Q3
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.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1679 Retooling of National Forestry Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
11 Nursery infrastructure developed for raising 15 million seedlings	32 Nursery infrastructure developed (for 11 regional nurseries and 21 community tree nurseries) and raise the supply of (15million tree seedlings raised and supplied from verified seed sources (5million-Indigenous and 10million exotic seedlings)) quality tree seedlings across the country	32 Nursery infrastructure developed (for 11 regional nurseries and 21 community tree nurseries) and raise the supply of (15million tree seedlings raised and supplied from verified seed sources (5million-Indigenous and 10million exotic seedlings)) quality tree seedlings across the country
7 Ecotourism facilities developed in Mabira, Mpanga, Kalinzu, Kasyoha-Kitomi, Budongo, Bugoma and Buvuma	2 Ecotourism facilities developed in Bugoma and Buvuma islands CFRs	2 Ecotourism facilities developed in Bugoma and Buvuma islands CFRs
25 Forest stations constructed and renovated	5Forest stations constructed and renovated	5Forest stations constructed and renovated
81- assorted ICT equipment procured	81- assorted ICT equipment procured	81- assorted ICT equipment procured
10-Modern equipment and databases for forest inventory procured. and additional office management equipment procured	0	Not planned for in Q3
13- Survey equipment for digitising forest boundary plan data (GNSS machines) procured.	0	Not planned for in Q3
9- additional Transport equipment procured to enhance forest management and surveillance	0	not planned for in Q3
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
7 Ecotourism licenses mapped and demarcated in Lakeshore, Sangobay Kalangala, Mpanga, West Nile, Bugoma, South West and Kyoga-West Bugwe	Ecotourism Sites under PPP mapped and demarcated in 6 CFRs of Mpanga, Mabira, Budongo, Kalinzu, Bugoma and Lutobooka demarcated and mapped.	Ecotourism Sites under PPP mapped and demarcated in 6 CFRs of Mpanga, Mabira, Budongo, Kalinzu, Bugoma and Lutobooka demarcated and mapped.

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142120	Sale of Agricultural products and services.-From Private Entities	0.000	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	0.000
142149	Sale of Other produced assets-From Private Entities	0.000	0.000
143201	Other fines and Penalties – private	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water	43.898	0.185
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>43.898</i>	<i>0.185</i>
Sub-SubProgramme : 02 Institutional Development	14.252	0.155
<i>Department Budget Estimates</i>		
Department: 001 Finance Administration	14.252	0.155
<i>Project budget Estimates</i>		
Sub-SubProgramme : 01 Forest Management	29.646	0.030
<i>Department Budget Estimates</i>		
Department: 001 Natural Forests Management	12.817	0.000
Department: 002 Plantations Development	16.829	0.030
<i>Project budget Estimates</i>		
Total for Vote	43.898	0.185

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender and equity is an important factor in ensuring sustainable management of forests and the environment. The population of Uganda is growing at an annual average increasing rate. The population including displaced persons and refugees from neighbouring countries exerts increased pressure on forests and the environment in general.
Issue of Concern:	The impact of the ever increasing number of not only the local population but also the number of displaced persons in the region, on the environment and forests in particular.
Planned Interventions:	Align operating plans and Budgets for FY2023/24 with gender and equity standards and Enforce Gender and equity standards.
Budget Allocation (Billion):	0.080
Performance Indicators:	Gender and equity compliance.
Actual Expenditure By End Q2	0.0235
Performance as of End of Q2	332 (74.7%-male-248 and 25.3% female-84) staff were paid salary, social security, medical and forest-work accident group insurance; NFA enhanced awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs
Reasons for Variations	Some staff left the organization due to various reasons like resignation, retirement, or interdiction.

ii) HIV/AIDS

Objective:	Forest workers and staff HIV or AIDS health status, awareness, and safety.
Issue of Concern:	Headquarters and field staff know their HIV and AIDS status, are educated on prevention of transmission of HIV or AIDS and healthy living for those that might be infected.
Planned Interventions:	Sensitize all staff on HIV/AIDS and Gender & Equity main streaming.
Budget Allocation (Billion):	0.040
Performance Indicators:	Orientation and performance management. Percentage of staff sensitized about HIV/AIDS .
Actual Expenditure By End Q2	0.012
Performance as of End of Q2	332 (74.7%-male-248 and 25.3% female-84) staff were paid salary, social security, medical and forest-work accident group insurance; NFA enhanced awareness Sensitized staff on HIV/AIDS, including EBOLA and observance of SOPs.
Reasons for Variations	Some staff left the organization due to various reasons like resignation, retirement, or interdiction.

iii) Environment

Objective:	Assessing the socio economic impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution and examining interventions NFA is undertaking to mitigate negative impacts of the same and maintain the gains achieved in that regard.
Issue of Concern:	The impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution on the livelihood of the population and what NFA plans to do to mitigate the adverse effects of the negative actions.
Planned Interventions:	Valuation of Forest assets/environment resources. Carry out environmental audits. Develop Environmental Safe guards for Climate Change resilience of licensed activities in CFRs. Organize and attend National Tree planting days e.g International Womens day
Budget Allocation (Billion):	0.064
Performance Indicators:	Area under Forest Inventory and harvesting plans updated. Number of Climatic change adaptation mechanisms developed.
Actual Expenditure By End Q2	0.0188

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Performance as of End of Q2	3 ESIA's for projects in CFRs were conducted in liaison with NEMA for consideration before approval to enhance environmental safeguard and climate change resilience.
Reasons for Variations	On course as planned

iv) Covid

Objective:	Forestry crimes and loss of livelihoods especially the poor and vulnerable communities settling around forest reserves continue to increase post COVID 19 pandemic. Forest products and services remain the affordable livelihood alternatives and this has increased deforestation, commercial firewood collection and forest encroachments.
Issue of Concern:	COVID 19 has had an immense negative effect on the welfare of livelihoods. As such, more of the population has changed to the cheaper and readily available source of energy amidst limited interventions to replenish and replace harvested stocks.
Planned Interventions:	Procure and supply COVID safety materials and First aid kits.
Budget Allocation (Billion):	0.012
Performance Indicators:	Program reporting, transparency and accountability to stakeholders.
Actual Expenditure By End Q2	0.0036
Performance as of End of Q2	The control of Covid 19 pandemic was mainstreamed
Reasons for Variations	relevant SOPs enforced

