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Kampala, Uganda

HRM 006/010/01

19<sup>th</sup> March, 2026

The Rt. Hon. Speaker of Parliament,  
Parliament of Uganda,  
**KAMPALA**



**REQUEST FOR REALLOCATION OF BUDGET ESTIMATES FOR FY 2025/26 AND REVISION OF WORK PLANS FOR NATIONAL FORESTRY AUTHORITY AND THE MINISTRY OF WATER AND ENVIRONMENT AFFECTED BY RATIONALISATION OF GOVERNMENT AGENCIES AND PUBLIC EXPENDITURES (RAPEX) REFORM**

Rt. Hon. Speaker, you may recall that H.E. the President assented to the National Forestry and Tree planting (Amendment) Bill, 2025, following approval by Parliament, to mainstream the National Forestry Authority into the Ministry of Water and Environment.

In light of the above, the Government is now required to transfer/reallocate the respective budgets of the affected institutions in line with Section 19 (Cap. 171) of the Public Finance Management Act 2015 (as amended).

The purpose of this letter therefore is to request that at the next convenient sitting of Parliament, I move a motion on the reallocation of budgets and revision of work plans for the Ministry of Water and Environment affected under RAPEX to ensure uninterrupted service delivery as we implement the transition process.

  
Matia Kasaija (MP)

**MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT**

Copy to: Hon. Minister of Public Service  
Hon. Ministers of State for Finance, Planning and Economic Development  
Head of Public Service and Secretary to Cabinet  
Deputy Head of Public Service and Deputy Secretary to Cabinet

*Mission*

*"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"*

**MOTION FOR A RESOLUTION OF PARLIAMENT TO AUTHORIZE REALLOCATION OF BUDGET ESTIMATES FOR FY 2025/26 AND REVISION OF WORK PLANS FOR NATIONAL FORESTRY AUTHORITY AND THE MINISTRY OF WATER AND ENVIRONMENT AFFECTED BY RATIONALISATION OF GOVERNMENT AGENCIES AND PUBLIC EXPENDITURES (RAPEX) REFORM**

1. Rt. Hon Speaker, in accordance with Section 19 of the Public Finance Management Act, (Cap. 171) and Rule 56 of our Rules of Procedure of Parliament, I beg to move a motion for a Resolution of Parliament to authorize reallocation of budget estimates for FY 2025/26 for National Forestry Authority and revision of work plans for Ministry of Water and Environment affected under rationalization of government agencies and public expenditures (RAPEX) reform following the enactment of the National Forestry and Tree Planting (Amendment) Act. 2025
2. Rt. Hon Speaker, in line with the Cabinet Decision under Minute extract 43 (CT 2021 on RAPEX, on 1<sup>st</sup> August 2025 H.E. The President assented to a The National Forestry and Tree planning (Amendment) Bill, 2025, following approval by this A, to mainstream the National Forestry Authority into the Ministry of Water and Environment.
3. Rt. Hon Speaker, to ensure uninterrupted service delivery, there is a need to transfer/reallocate the respective budgets of the National Forest Authority to enable the Ministry of Water and Environment to take on the rationalized functions for the remaining three quarters of this Financial Year..
4. Rt. Hon Speaker, the Approved Budget for National Forestry Authority is **Shs 47.467bn**. As at the end of Quarter One, **Shs 11.317bn** had been released, leaving a balance of **Shs 36.15bn**.
5. In Quarter Two, **Shs 12.757bn** was released resulting in an actual balance of **Shs 23.393bn**, as shown in **Annex 1**.
6. Rt. Hon Speaker, you will note that there are no savings on wage from the above-rationalized institution in the FY 2025/26 because most of the staff to be mainstreamed are scientists who were earning less than the approved science salary structure.

7. Rt. Hon Speaker, the anticipated saving of **Shs 1.391 billion** arising from, Boards, Committees and Council Allowances, Social Security Contributions, Employee Gratuity, Medical expenses and Rent (*see details in Annex 2 attached*).
8. Rt. Hon. Speaker, taking into consideration the above saving, transferred from Vote 157- Uganda Forest Authority to Vote 019 - Ministry of Water and Environment (MoWE), the receiving entity to guarantee seamless service delivery and a smooth transition.as detailed in **Annex 1**.
9. The terminal benefits of **Shs. 2.246bn** for the affected staff have been provided for under the budget for MoWE for FY 2026/27.
- 10.I beg to move.

**MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT**

**March 2026**

**Annex 1 : Showing detailed budget for National Forestry Authority FY 2025/26**

Category	Approved budget	Q1 release	Q2 Release	Total Releases	Budget balance	Funds to transfer
Wage	9,682,277,358	2,420,569,340	2,420,569,340	4,841,138,679	4,841,138,679	4,841,138,679
Non-Wage	16,497,000,000	4,094,264,756	4,145,325,001	8,239,589,757	8,257,410,243	6,866,547,169
Ext. Finance	17,156,691,256	4,802,293,464	4,827,843,464	9,630,136,928	7,526,554,328	7,526,554,328
GoUDev	4,131,000,000	-	1,363,230,000	1,363,230,000	2,767,770,000	2,767,770,000
<b>Total</b>	<b>47,466,968,614</b>	<b>11,317,127,560</b>	<b>12,756,967,805</b>	<b>24,074,095,364</b>	<b>23,392,873,250</b>	<b>22,002,010,176</b>

Annex 2: Proposed Savings under NFA			
Description	NonWage	Expenditure	Budget
Medical expenses (Employees)	993,071,115	985,750,000	7,321,115
Employee Gratuity	806,856,447	403,428,224	403,428,224
Social Security Contributions	968,227,736	234,114,000	734,113,736
Allowances (ED Housing)	90,000,000	45,000,000	45,000,000
Boards, Committees and Council Allowances	362,000,000	161,000,000	201,000,000
<b>Total</b>	<b>3,220,155,298</b>	<b>1,829,292,224</b>	<b>1,390,863,075</b>

# MOTION FOR THE HOUSE TO RESOLVE ITSELF INTO A COMMITTEE OF SUPPLY TO CONSIDER THE SUPPLEMENTARY SCHEDULE FOR FINANCIAL YEAR 2025/26

## 1. Introduction

- 1.1 Rt. Hon. Speaker, I beg to move a motion for the house to resolve itself into a Committee of Supply to consider the Supplementary Schedule no. 1 for the Financial Year 2025/26. This is in accordance with Article 156(2) of the Constitution of the Republic of Uganda, Section 24 of the Public Finance Management Act (Cap 151) and Rule 153 of the Rules of Procedure.
- 1.2 Rt. Hon. Speaker, following the approval of the National Forestry and Tree Planting (Amendment) Act. 2025 under RAPEX, there is a need for budget reallocation for the National Forestry Authority totaling **Shs 22.002bn** to the Ministry of Water and Environment.

## 2. Details of the supplementary

- 2.1 Rt. Hon. Speaker, the Supplementary Expenditure for FY 2025/26 is disaggregated as follows;

Category	Recurrent	Development
Amount (Shs)	11,707,685,848	10,294,324,328

### Recurrent Expenditure

- 2.2 *Vote 019 Ministry of water and Environment- Shs 11.707 Billion.*

This is required to implement the revised structure and operationalize the forestry management functions transferred to the Ministry of Water and Environment and to pay terminal benefits for the affected staff.

### Development

- 2.3 *Vote 019 Ministry of water and Environment- Shs. 10.294 Billion*

This is required to ensure continuity of implementation of projects and programmes that were under NFA.

### **3. Source of funding**

The source of funding for this supplementary budget is the reallocated funds from the rationalized institution (National Forestry Authority).

4. I beg to move.

**Hon. Minister of Finance, Planning and Economic Development**

**March 2026**

NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FY2025/27 FOR FOREST SECTOR SUPPORT DEPARTMENT

NDP IV Program Interventions	Planned Activity	Budget output	PIAP Output	Item	BFP Annual Target	Annual Planned Target	Approved Budget FY 2025-2026 (UGX)	Q3 Planned target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
Build national capacity to leverage green financing for climate change responsive development	Update performance of licensees (Tree planters, ecotourism developers); database and support development of market linkages	140003 Organisational Sustainability	06050301 Effective Program performance and coordination frameworks in place	227001-Travel inland	21,400	40,000	200,000,000	10,000	100,000,000	10,000	100,000,000
	Support Collaborative Forest Management projects by Community Forest Management groups around CFRs dependant communities and Train communities including women and youths in livelihood improvement projects.			227001-travel inland	9	9	25,000,000	2	6,250,000	2	6,250,000
Promote bio-diversity conservation	Maintain 30km-Ecotourism Trails & Bridges.	140001 Central Forest Reserves Management	06030101 Forest reserves restored and protected	228001-Maintenance Buildings & structures	30	30	6,000,000	7.5	1,500,000	7.5	1,500,000
	Ecotourism Sites compliance			227001-Travel inland	6	6	1,800,000	1.5	450,000	1.5	450,000
	Routine servicing of 44 motor vehicles	000014 Administrative and Support Services		227004-Fuel, Lubricants and Oils	60	44	299,988,000	11	74,997,000	11	74,997,000
	Routine servicing 108 motorcycles			227004-Fuel, Lubricants and Oils	152	108	38,880,000	27	9,720,000	27	9,720,000
	Surveillance-Fuel for 44 motor vehicles	140001 Central Forest Reserves Management		227004-Fuel, Lubricants and Oils	52	44	1,137,600,000	11	506,500,000	11	484,500,000
	Surveillance-Fuel for 5 lorries			227004-Fuel, Lubricants and Oils	5	5	120,000,000	1.25	30,000,000	1.25	30,000,000
	Surveillance-Fuel for 18-staff in salary scale NFA 3 (8- Coordinators and 10-Managers )			227004-Fuel, Lubricants and Oils	15	18	108,000,000	4.5	27,000,000	4.5	27,000,000
	Surveillance-Fuel (Petrol) for the 108 motor cycles			227004-Fuel, Lubricants and Oils	152	108	194,400,000	27	48,600,000	27	48,600,000
	Routine servicing of the 5 trucks	000014 Administrative and Support Services		227004-Fuel, Lubricants and Oils	5	5	24,000,000	1.25	6,12,500	1.25	6,000,000
	Routine service-2 patrol boats; Buvuma and Kalangala Islands CFRs			227004-Fuel, Lubricants and Oils	2	2	4,800,000	0.5	2,200,000	0.5	1,200,000
Routine servicing of 5 tractors			227004-Fuel, Lubricants and Oils	5	5	20,000,000	1.25	5,000,000	1.25	5,000,000	
Routine servicing of 1 road unit (Excavator, compactor and grader)			227004-Fuel, Lubricants and Oils	1	1	9,000,000	0.25	6,250,000	0.25	2,250,000	
Surveillance-Fuel for the 2 patrol boats (Buvuma and Kalangala Islands CFRs)	140001 Central Forest Reserves Management		227004-Fuel, Lubricants and Oils	2	2	72,000,000	0.5	18,000,000	0.5	18,000,000	
Fuel and additives for the generators	000014 Administrative and Support Services		227004-Fuel, Lubricants and Oils	1	1	6,000,000	0.25	25,000,000	0.25	1,500,000	
Routine servicing of Mowers	000014 Administrative and Support Services		227004-Fuel, Lubricants and Oils	1	1	300,000	0.25	1,000,000	0.25	6,387,500	
Strengthen law enforcement surveillance through deployment of EPF and UPDF personnel	140001 Central Forest Reserves Management		211106-Allowances	0	400	720,000,000	100	180,000,000	100	180,000,000	

NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FY2025/27 FOR FOREST SECTOR SUPPORT DEPARTMENT

NDP IV Program interventions	Planned Activity	Bridge Output	PAP Output	Item	BFP Annual Target	Annual Planned Target	Approved Budget FY 2025_2026 (UGX)	Q3 Planned target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)					
Enhance effective programme administration and management	Strengthen law enforcement surveillance through forest patrols in all the 16 management areas (9 Ranges and 7 Plantation areas) across the country  Free 8,000ha of CFRs from encroachment and cancel illegal titles in 9 field Ranges (LSR, WNR, ARR, BSR, KYR, SBR, KAR, SWR, and MRR)	000089 Climate Change Mitigation	06050401 Crosscutting issues mainstreamed in the programme	21116-Airline tickets	12	500	900,000,000	125	225,000,000	125	225,000,000					
				22731-Travel Incentives	8000	8000	80,000,000	2000	20,000,000	2000	20,000,000					
				140001 Central Forest Reserves Management	06030101 Forest reserves restored and protected	22731-Travel Incentives	12	12	60,000,000	3	15,000,000	3	15,000,000			
				000014 Administrative and Support Services	Conduct Field inspections, Technical backstopping to field staff, investigations and surveillance of areas with high level of illegal activities in all the 9 Ranges across the country	140001 Central Forest Reserves Management	06030101 Forest reserves restored and protected	22731-Travel Incentives	12	12	12,000,000	3	3,000,000	3	3,000,000	
								21115-Airline tickets	5	5	25,000,000	1.25	6,250,000	1.25	6,250,000	
								22731-Travel Incentives	4	4	20,000,000	1	5,000,000	1	5,000,000	
								21115-Airline tickets	12	12	12,000,000	3	3,000,000	3	3,000,000	
								21115-Airline tickets	12	12	-	3	-	3	-	
								22731-Travel Incentives	10	10	20,000,000	2.5	5,000,000	2.5	5,000,000	
								22731-Travel Incentives	500	500	190,000,000	125	100,000,000	125	90,000,000	
								06050301 Effective Program performance and coordination frameworks in place	22731-Travel Incentives	9	9	9,000,000	2.25	2,250,000	2.25	2,250,000
								06050202 Human resource requirements and capacity development of the Programme undertaken	Conduct National Forest biodiversity inventories, Rezone and mark SNR, BZ and PZ for conservation forests, update biodiversity data bases for critical conservation sites	140003 Organisational Sustainability	06050301 Effective Program performance and coordination frameworks in place	22301-Guard and Security services	12	12	182,592,108	3
22305-Electricity	12	12	117,299,163									3	29,324,791	3	29,324,791	
22301-Project management expenses	12	12	96,000,000	3	24,000,000	3	24,000,000									
2292C-Sale of goods purchased for resale	12	12	300,000,000	3	75,000,000	3	75,000,000									
2220C-Infrastructure	12	12	60,000,000	3	15,000,000	3	15,000,000									
2220C-Infrastructure	12	12	60,000,000	3	15,000,000	3	15,000,000									

NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FY2025/27 FOR FOREST SECTOR SUPPORT DEPARTMENT

NDP IV Program Interventions	Planned Activity	Budget output	PIAP Output	Item	BFP Annual Target 2025/2026 (UGX)	Annual Planned Target 2025/2026 (UGX)	Approved Budget FY 2025/2026 (UGX)	Q3 Planned Target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
Stationary for 18 Management areas/offices	Stationary for 18 Management areas/offices			221011-Printing, Photocopying and Binding	4	4	60,000,000	1	15,000,000	1	15,000,000
	Utility payments -Water and Sewerage Services for all regional Offices			223006-Water	12	12	60,000,000	3	15,000,000	3	15,000,000
	Field office Secretaries and attendants			211106-Allowances	12	12	57,600,000	3	14,400,000	3	14,400,000
	Provide office Refreshments - for all regional offices			221009-Welfare and Entertainment	12	12	36,000,000	3	9,000,000	3	9,000,000
	Conduct Board of survey (BOS) for all regional offices			227001-Travel inland	4	4	14,000,000	1	3,500,000	1	3,500,000
	Procure Cartridges and Toner			221008- Information & ICT Supplies	10	10	25,000,000	2.5	6,250,000	2.5	6,250,000
	Professional Training - CPAs			221003-Staff training	3	3	6,000,000	0.75	1,500,000	0.75	1,500,000
	Property rates, for Nakawa and Banda			223002-Rates	3	3	24,000,000	0.75	6,000,000	0.75	6,000,000
	Binding PVs and other records, 250 receipt books and IFRS books			221011-Printing, Photocopying and Binding	4	4	12,000,000	1	3,000,000	1	3,000,000
	Procure and supply HIV/AIDS safety materials, First aid kits			221009-Welfare and Entertainment	4	4	12,000,000	1	3,000,000	1	3,000,000
	Printing Log books and Related travel documents			221011-Printing, Photocopying and Binding	260	260	7,800,000	65	1,950,000	65	1,950,000
	Annual Subscription for ICPAU			221017-Membership dues & Subscriptions fees	3	3	3,000,000	0.75	750,000	0.75	750,000
	Procure Drum Units IR 3300 & IR2200			221008- Information & ICT Supplies	4	4	6,000,000	1	1,500,000	1	1,500,000
	Rental fees for Postage Stamps and Courier			222002-Postage and Courier	1	1	6,000,000	0.25	1,500,000	0.25	1,500,000
	Fleet Inspection in all regional offices			227001-travel inland	12	12	3,600,000	3	900,000	3	900,000
	Supervision of field assets			227001-Travel inland	4	4	4,000,000	1	1,000,000	1	1,000,000
	Directorate quarterly meetings			221009-Welfare and Entertainment	4	4	2,000,000	1	500,000	1	500,000
	Bank charges for Stanbic & BOU accounts			221014-Bank Charges and other Bank related charges	12	12	600,000	3	150,000	3	150,000
	Conduct quarterly, bi annual, annual and Program performance of NFA			227001-Travel inland	4	4	20,000,000	1	5,000,000	1	5,000,000
	Annual budget estimates FY 2026/2027 BFP and MFS prepared, project appraisal and review meetings undertaken, budget retreats held.			227001-Travel inland	1	1	35,000,000	0.25	8,750,000	0.25	8,750,000
	Produce annual Statistical abstract, Prepare annual programme performance report			227001-Travel inland	4	4	30,000,000	1	7,500,000	1	7,500,000
	Quarterly, semi annual and annual performance monitoring reports prepared			227001-Travel inland	4	4	27,000,000	1	6,750,000	1	6,750,000
	Develop and align M&E systems for monitoring NFA plans , programs and projects. Preparation and dissemination of Annual Report 2021/2022			227001-Travel inland	1	1	46,250,000	0.25	11,562,500	0.25	11,562,500

NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FY2025/27 FOR FOREST SECTOR SUPPORT DEPARTMENT

NDP IV Program Interventions	Planned Activity	Budget Output	PAP Output	Item	BEP/Annual Target	Annual Planned Target	Approved Budget FY 2025/2026 (UGX)	Q3 Planned target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
Enhance effective programme administration and management	Housing - ED	000014 Administrative and Support Services	06050301 Effective Program performance and coordination frameworks in place	21116-allowances	12	12	90,000,000	3	-	3	-
	Inspect field activities			22701-Travel	4	4	12,000,000	1	3,000,000	1	3,000,000
Court fines/penalties	BOD - Retainer, Top management supervision and monitoring conducted, leadership committee meetings held, top and senior management regional retreats held, and commissions conducted Facilitate court witnesses Strengthen systems for management of forestry crimes/cases Criminal and Civil Case investigations Plaints and Court Summons East African Law Society AGM attendance Attend court sessions and defending cases- 3 Prosecutors, 3-Legal Officers and 1 Legal manager) Facilitate to Transport Assistant to court Public hearings and cancellation of illegal land titles Land Caveats on illegal titles-company and lands searches Conduct periodic compliance audits and special audits by BOD on NFA performance case filing -Legal assistant Corporate Governance training Contracts committee meetings Training in professional forestry Law enforcement teams EPF/UPDF and field staff Field inspections by Board of Directors Field inspections of field procurements BOD - Governance meetings	140003 Organisational Sustainability	06050301 Effective Program performance and coordination frameworks in place	28212-Fines and penalties	4	4	309,204,899	1	77,301,225	1	77,301,225
				21117-Boards, Committees & Court allowances	12	12	286,800,000	3	-	3	-
				22100-Litigation & state expenses	1,000	1,000	25,000,000	250	6,250,000	250	6,250,000
				22100-Litigation & state expenses	1	1	20,000,000	0	5,000,000	0	5,000,000
				22100-Litigation & state expenses	120	120	18,000,000	30	4,500,000	30	4,500,000
				22100-Litigation & state expenses	100	100	5,000,000	25	1,250,000	25	1,250,000
				22107-Memoranda, orders & Subsidies fees	6	6	480,000	2	120,000	2	120,000
				22100-Litigation & state expenses	250	672	87,360,000	168	21,840,000	168	21,840,000
				22100-Litigation & state expenses	250	96	5,760,000	24	1,440,000	24	1,440,000
				22701-Travel	100	100	13,000,000	25	3,250,000	25	3,250,000
				22701-Litigation & state expenses	100	100	12,000,000	25	3,000,000	25	3,000,000
				22701-Travel plan	4	4	28,000,000	1	7,000,000	1	7,000,000
				22100-Litigation & state expenses	120	120	13,200,000	30	3,300,000	30	3,300,000
				22100-Litigation & state expenses	1	4	40,000,000	1	10,000,000	1	10,000,000
				21117-Boards, Committees & Court allowances	25	25	20,250,000	6	-	6	-
				22100-Litigation & state expenses	20	50	12,500,000	13	3,125,000	13	3,125,000
				21116-Boards, Committees & Court allowances	4	4	20,000,000	1	-	1	-
				22701-Travel plan	84	84	12,600,000	21	3,150,000	21	3,150,000
				21116-Boards, Committees & Court allowances	8	8	28,800,000	2	-	2	-

**NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FY2025/27 FOR FOREST SECTOR SUPPORT DEPARTMENT**

NDP IV Program Interventions	Planned Activity	Budget output	PIAP Output	Item	BPP Annual Target	Approved Budget FY 2025/2026 (UGX)	Q3 Planned Target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
	BOD - Governance meetings			227001-Travel inland	8	11,200,000	2	2,800,000	2	2,800,000
	Certified Internal Auditor training			221003-Staff training	3	3,000,000	1	750,000	1	750,000
	Governance and inspection - Stakeholders			227001-travel inland	2	15,360,000	1	3,840,000	1	3,840,000
	Procurement Adverts			221001-advertising and public relations	1	6,200,000	0	1,550,000	0	1,550,000
	Evaluation committee meetings			211107-Boards, Committees & Council allowances	10	6,150,000				
	Corporate social Responsibility (CSR) to local communities, private sector and cultural institutions			282101-Donations	12	12,000,000	3	3,000,000	3	3,000,000
	Uganda Law Society			221017-Membership dues & Subscriptions fees	6	6,480,000	2	1,620,000	2	1,620,000
	Procurement Bid process			227001-Travel inland	4	4,108,000	1	1,027,000	1	1,027,000
	Governance and inspection - Special investigations			227001-travel inland	1	6,000,000	1	1,500,000	1	1,500,000
	Professional Training - ICPAU			221003-Staff training	1	1,000,000	0	250,000	0	250,000
	Uganda Printing & Publishing Corp.			221017-Membership dues & Subscriptions fees	2	2,000,000	1	500,000	1	500,000
	Corporate Meetings			227001-Travel inland	4	6,000,000	3	1,500,000	3	1,500,000
	Subscription - CIPs			221017-Membership dues & Subscriptions fees	3	2,580,000	1	645,000	1	645,000
	Annual Subscriptions - ACCA			221003-Staff training	1	500,000	0	125,000	0	125,000
	Stakeholder engagements with Ministries and Local leaders			227001-travel inland	1	12,000,000	3	3,000,000	3	3,000,000
	Annual subscription to PRAU			221017-Membership dues & Subscriptions fees	2	500,000	0.5	125,000	0.5	125,000
	Professional Training - CPDs organised by ICPAU			221003-Staff training	2	200,000	1	50,000	1	50,000
	Renewal Chamber fees			221017-Membership dues & Subscriptions fees	1	100,000	0	25,000	0	25,000
	Case (Civil and Criminal) locus visits			211106-allowances	20	20,000,000	5	5,000,000	5	5,000,000
	Law Reports and Text Books subscription			221017-Membership dues & Subscriptions fees	1	5,000,000	0	1,250,000	0	1,250,000
Contract staff NSSF		000014 Administrative and Support Services	06050202 Human resource requirements and capacity development of the Programme undertaken	212101 Social Security Contributions (NSSF)	12	968,227,736				
Enhance effective programme administration and management				211104-Employee Gratuity	12	806,856,447				

NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FY2025/27 FOR FOREST SECTOR SUPPORT DEPARTMENT

NDP IV Program Interventions	Planned/Activity	Budget Output	PROSOFIT	Item	BFP Annual Target	Annual Planned Target	Approved Budget FY 2025/2026 (UGX)	Q3 Planned Target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
NDP IV Program Interventions	Payments/benefits paid directly to staff or their dependants incapacitated through injury, prolonged sickness Payments/benefits paid directly to staff dependants or any other third parties incapacitated through injury, prolonged sickness or death support field staff performance Conduct staff recruitment (Short listing and interview and selection ) Deployment of newly recruited staff Advertise vacant positions Print smart staff identity cards Subscribe to Federation of Uganda Employers Subscribe to Human Resource Management Associations Conduct law enforcement and stakeholder meetings and operations Technical backstopping and Meetings with NGOs, MDAs, private sector and other partners. Promote Conservation education Public awareness Signage Branding Design and subscribe for electronic adverts Organize Public Relations engagements and Stakeholder meetings Organize and Attend National Tree planting days, International Womens day, International Labour day, International Youth day, International Environment day, Independence day Create awareness through TV talk shows	140003 Organisational Sustainability 000014 Administrative and Support Services 140003 Organisational Sustainability	06050301 Effective Program performance and coordination frameworks in place	212-03-Increase in staff performance	4	5	20,000,000	1	5,000,000	1	5,000,000
				212-03-Reduce staff absenteeism	4	10	30,000,000	3	7,500,000	3	7,500,000
				22-01-Reduce staff expenses	4	4	12,000,000	1	3,000,000	1	3,000,000
				22-02-Reduce staff expenses	2	2	1,000,000	1	250,000	1	250,000
				22-03-Reduce staff expenses	4	4	5,000,000	1	1,250,000	1	1,250,000
				22-04-Reduce staff expenses	4	4	1,760,000	1	440,000	1	440,000
				22-05-Reduce staff expenses	30	30	1,200,000	8	300,000	8	300,000
				22-06-Reduce staff expenses	1	1	1,500,000	0	375,000	0	375,000
				22-07-Reduce staff expenses	1	1	300,000	0	75,000	0	75,000
				22-08-Reduce staff expenses	12	12	60,000,000	3	15,000,000	3	15,000,000
				22-09-Reduce staff expenses	4	12	36,000,000	3	9,000,000	3	9,000,000
				22-10-Reduce staff expenses	3	3	900,000	0.75	225,000	0.75	225,000
22-11-Reduce staff expenses	500	500	7,500,000	125	1,875,000	125	1,875,000				
22-12-Reduce staff expenses	5	5	25,000,000	1.25	6,250,000	1.25	6,250,000				
22-13-Reduce staff expenses	4	4	20,000,000	1	5,000,000	1	5,000,000				
22-14-Reduce staff expenses	4	4	20,000,000	1	5,000,000	1	5,000,000				
22-15-Reduce staff expenses	5	5	25,000,000	1.25	6,250,000	1.25	6,250,000				
22-16-Reduce staff expenses	4	4	24,000,000	1	6,000,000	1	6,000,000				

NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FOREST SECTOR SUPPORT DEPARTMENT

NDP IV Program Interventions	Planned Activity	Budget output	PIAP Output	Item	BFP Annual Target	Annual Planned Target	Approved Budget FY 2025-2026 (UGX)	Q3 Planned target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
	Create awareness through Radio talk shows			221001-advertising and public relations	180	180	3,600,000	45	900,000	45	900,000
	Document NFA performance achievements (video and media features)			221001-advertising and public relations	1	1	15,000,000	0.25	3,750,000	0.25	3,750,000
	Operationalise the NFA PR strategy			227001-Travel Inland	1	4	2,000,000	1	500,000	1	500,000
	Publish the forester magazine			221001-advertising and public relations	1000	1000	8,000,000	250	2,000,000	250	2,000,000
	Strengthen Media relations and corporation			221001-advertising and public relations	12	12	12,000,000	3	3,000,000	3	3,000,000
	Conduct quarterly field visits for Journalists			227001-travel Inland	4	4	12,000,000	1	3,000,000	1	3,000,000
	Celebrate /Popularise NFA 22 nd anniversary			221001-advertising and public relations	1	1	10,000,000	0.25	2,500,000	0.25	2,500,000
	Organize Quarterly Press conferences			221001-advertising and public relations	4	4	8,000,000	1	2,000,000	1	2,000,000
	Attend Corporate events sponsorship			221001-advertising and public relations	0	0	-	0	-	0	-
	Strengthen media relations and corporation			221001-advertising and public relations	20	20	4,000,000	5	1,000,000	5	1,000,000
	pull up banners			221001-advertising and public relations	8	8	4,000,000	2	1,000,000	2	1,000,000
	Tear drops			221001-advertising and public relations	0	0	-	0	-	0	-
	Conduct media relations -complementary notes			221001-advertising and public relations	12	12	6,000,000	3	1,500,000	3	1,500,000
	annually align NFA strategic plan 2025-2030 with NDP IV Programs indicators and Strengthen coordination and operationalisation of ENR management structures at different levels (Forest Committees, Environmental Committees, Wetland Committees , Water Committees and land Committees and link to other government development interventions (Parish Devt Model and OWC)			227001-Travel Inland	1	4	60,000,000	1	15,000,000	1	15,000,000
	Support Innovative Forestry projects/practices (Forest biodiversity conservation, economic valuation of forestry resources, Climate change and Carbon trade, Payment for Ecosystem Services, Ecosystem Services policy adoption and implementation and Spatial Monitoring and Reporting Tool for Forest Law Enforcement prosecutions)			227001-Travel Inland	1	1	40,000,000	0.25	10,000,000	0.25	10,000,000

**NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FY2025/27 FOR FOREST SECTOR SUPPORT DEPARTMENT**

NDP IV Program Interventions	Planned Activity	Budget/Unit	PAP Output Item	BFP Annual Target		Approved Budget FY 2025_2026 (UGX)	Q3 Planned Target (Revised)		Q3 Budget (UGX)		Q4 Planned Target (Revised)		Q4 Budget (UGX)		
				Target	Planned Target		Target	Revised	Target	Revised	Target	Revised			
Green financing for climate change responsive development	Public awareness and communication through Collaboration with various stakeholders at different levels (local communities, faith based, cultural, academia, private sector, political leaders, NGOs, CSOs, Media) in the management of CFRs and ENR  Conduct Forest products diversification, marketing and pricing  CSR support to communities  Verify and Cancel illegal land titles in CFRs-40  Medical Insurance -HIV/AIDS and health  Sensitize all staff on HIV/AIDS and Gender & Equity Main streaming.  Support for social functions (Funerals)  Conduct staff Counselling & Disciplinary Meetings  staff welfare (weddings)  Public awareness	000013 HIV/AIDS Mainstreaming	06050401 Crosscutting issues mainstreamed in the programme	227-01-Travel plan	12	12	120,000,000	3	3	30,000,000	30,000,000	3	3	30,000,000	30,000,000
				227-01-Travel plan	1	1	26,000,000	0.25	0.25	6,500,000	6,500,000	0.25	0.25	6,500,000	6,500,000
				287-01-Operations	4	4	10,800,000	1	1	2,700,000	2,700,000	1	1	2,700,000	2,700,000
				227-20-Utilization of related expenses	40	40	12,000,000	10	10	3,000,000	3,000,000	10	10	3,000,000	3,000,000
				212-12-Recruitment expenses (TC emol. yeas and dependants)	1,820	1,820	993,071,115	455	455		455		455		455
				227-01-Travel plan	50	50	20,000,000	13	13	5,000,000	5,000,000	13	13	5,000,000	5,000,000
				217-06-Allocances	10	10	30,000,000	3	3	7,500,000	7,500,000	3	3	7,500,000	7,500,000
				227-01-Travel plan	4	4	3,200,000	1	1	800,000	800,000	1	1	800,000	800,000
				221-03-Meeting and Entertainment expenses	4	4	2,000,000	1	1	500,000	500,000	1	1	500,000	500,000
				224-14-Cong. follow up & related expenses	4	356	35,600,000	89	89	8,900,000	8,900,000	89	89	8,900,000	8,900,000
				227-01-Travel plan	1	1	20,000,000	0.25	0.25	5,000,000	5,000,000	0.25	0.25	5,000,000	5,000,000
				227-01-Travel plan	4	4	20,000,000	1	1	5,000,000	5,000,000	1	1	5,000,000	5,000,000
				Strengthen institutional, policy, legal and regulatory framework for protected areas management	Enhance Mainstreaming of ENR at national and sub national. Integrate Climate change in Forestry plans.  Carry out environmental audits  Develop Environmental Safe guards for Climate Change. resilience of licensed activities in CFRs  Enhance Mainstreaming of ENR at national and sub national. Integrate Climate change in Forestry plans.  Conduct Environmental and Climate adaptation actions in CFRs  Advertise and market forest products and Services  Participate in Marketing and Promotional Events  Project pre-feasibility and feasibility studies & meetings	140003 Organisational Sustainability	06050301 Effective Program performance and coordination frameworks in place	227-01-Travel plan	4	4	8,000,000	1	1	2,000,000	2,000,000
227-01-Travel plan	4	4	20,000,000					1	1	5,000,000	5,000,000	1	1	5,000,000	
221-01-Advertising and public relations	3	3	15,000,000					0.75	0.75	3,750,000	3,750,000	0.75	0.75	3,750,000	
227-01-Travel plan	4	4	6,000,000					1	1	1,500,000	1,500,000	1	1	1,500,000	
000089 Climate Change Mitigation	000014 Administrative and Support Services	06050401 Crosscutting issues	06050202 Human resource requirements and capacity	06050301 Effective	227-01-Travel plan	1	1	30,000,000	0.25	0.25	7,500,000	7,500,000			

**NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FY2025/27 FOR FOREST SECTOR SUPPORT DEPARTMENT**

NDP IV Program Interventions	Planned Activity	Budget output	PIAP Output	Item	BEP Annual Target	Annual Planned Target	Approved Budget FY 2025-2026 (UGX)	Q3 Planned target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
	Project conceptualization and development		Program performance and coordination frameworks in place	227001-Travel inland	5	5	20,000,000	1	5,000,000	1	5,000,000
	Project proposal preparations and development			221003-Staff Training	5	5	10,000,000	1.25	2,500,000	1.25	2,500,000
	Support Corporate tree planting partnerships			227001-Travel inland	4	4	10,000,000	1	2,500,000	1	2,500,000
	Review and update Forest Area Management Plans, Policies, laws, regulations and guidelines to enforce protection of environment and natural resources.			227001-Travel inland	2	2	70,000,000	1	17,500,000	1	17,500,000
	Revision and alignment of NFA Strategic Plan 2025-2030 with National Development Plan IV			227001-Travel inland	1	1	50,000,000	0.25	12,500,000	0.25	12,500,000
	Insurance of all Staff against accidents at work (GPA)-364		06050401 Crosscutting issues mainstreamed in the programme	226001-Insurances	364	364	163,800,000	91	40,950,000	91	40,950,000
	Purchase of tyres, tubes for 44 motor vehicles		000016 environment, social health and safety	228002-Maintenance -Transport Equipment	52	44	211,200,000	11	52,800,000	11	52,800,000
	Routine maintenance of the 44 vehicles		000014 Administrative and Support Services	228002-Maintenance -Transport Equipment	62	44	140,800,000	11	35,200,000	11	35,200,000
	Comprehensive Insurance of 20 Motor vehicles			226001-Insurances	20	20	120,000,000	5	30,000,000	5	30,000,000
	Comprehensive Insurance- 4 Road equipment			226001-Insurances	4	4	80,000,000	1	20,000,000	1	20,000,000
	Purchase of tyres, tubes for 108 motorcycles			228002-Maintenance -Transport Equipment	152	108	16,200,000	27	4,050,000	27	4,050,000
	Purchase of tyres, tubes, for tractors			228002-Maintenance -Transport Equipment	4	4	16,000,000	1	4,000,000	1	4,000,000
	Purchase of tyres, tubes for tractor trailer and water bouser.			228002-Maintenance -Transport Equipment	4	4	16,000,000	1	4,000,000	1	4,000,000
	Purchase of tyres, tubes for the Grader			228002-Maintenance -Transport Equipment	6	6	12,000,000	1.5	3,000,000	1.5	3,000,000
	Internet connection for all regional offices (9 Ranges and 7 Plantation areas)			221008- Information & ICT Supplies	4	4	32,000,000	1	8,000,000	1	8,000,000
	Annual Subscription and Maintenance of SUN Accounting System			221017-Membership dues & Subscriptions fees	6	6	60,000,000	1.5	15,000,000	1.5	15,000,000
	Renew Antivirus/Anli-spam for all regional offices			221008- Information & ICT Supplies	1	1	25,000,000	0.25	6,250,000	0.25	6,250,000
	Comprehensive Insurance-M/cycles			226002-Licenses	50	50	25,000,000	12.5	6,250,000	12.5	6,250,000
	Maintenance of 108 motor cycles			228002-Maintenance -Transport Equipment	119	108	27,589,916	27	6,897,479	27	6,897,479

**NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FY2025/27 FOR FOREST SECTOR SUPPORT DEPARTMENT**

NDP/IV Program Interventions	Planned/Activity	Budget/Support	PAP/Output	Item	BPP Annual Target	Annual Planned Target	Approved Budget FY 2025, 2026 (UGX)	Q3 Planned Target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
Maintenance of ICT equipment	Repair fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/engraving frame works, maintenance of Acs and servicing, lighting Routine and condition based maintenance of the forries. Renting of sector Offices (Buyuma, Koboko, Adjumani, Kagadi and Pakwach) Annual Subscription and Maintenance of Human Resource Manangement Information System Fuel assessments and valuations Maintenance of generators Implementation of Board of survey-valuation of assets Insurance stickers 3rd party Maintenance of 2 boats Track illegal forest produce Tour guides payments at all ecotourism sites (5-Kalinzu, 2-Bugoma, 2-Kadam/Moroto, 2-Echuya, 2-Mabira, 2-Mpanga, 2-Budongo Busingiro) Utility bills to NWSC Conduct tourist guides trainings Maintenance of ICT Equipment Compound maintenance in KYR, LSR, SBR, WNR, ARR, SWR, MRR, KARR and BSR Office power connection Utility bills to UMEME Utility bills to NWSC Instal office furniture and curtains Utility bills to UMEME Utility bills to NWSC Procure Uniforms for Tour guides			22201-Information & Communication Technology services	4	4	10,000,000	1	2,500,000	1	2,500,000
				22203-Maintenance Equipment & Furniture	4	4	20,000,000	1	5,000,000	1	5,000,000
				22202-Maintenance Transport Equipment	5	5	17,500,000	1.25	4,375,000	1.25	4,375,000
				223003-Rent	4	5	15,420,000	1.25	3,855,000	1.25	3,855,000
				22200-Information & Communication Technology services	1	1	10,000,000	0.25	2,500,000	0.25	2,500,000
				22700-Travel	1	1	4,000,000	0.25	1,000,000	0.25	1,000,000
				22800-Maintenance Transport Equipment	3	3	6,000,000	0.75	1,500,000	0.75	1,500,000
				22700-Travel	2	2	2,000,000	0.5	500,000	0.5	500,000
				22600-Licenses	30	30	2,400,000	7.5	600,000	7.5	600,000
				22800-Maintenance Transport Equipment	2	2	2,400,000	0.5	600,000	0.5	600,000
				22700-Travel	12	12	12,000,000	3	3,000,000	3	3,000,000
				21110-Allocation	12	17	122,400,000	4.25	30,600,000	4.25	30,600,000
				223000-Water	12	12	18,000,000	3	4,500,000	3	4,500,000
				221000-Staff	4	17	8,500,000	4.25	2,125,000	4.25	2,125,000
				225000-Maintenance Equipment & Furniture	12	12	36,000,000	3	9,000,000	3	9,000,000
				228000-Maintenance Equipment & Furniture	12	12	21,600,000	3	5,400,000	3	5,400,000
				223005-Electricity	1	1	6,900,000	0.25	1,725,000	0.25	1,725,000
				223005-Electricity	12	12	6,000,000	3	1,500,000	3	1,500,000
				223005-Water	12	12	6,000,000	3	1,500,000	3	1,500,000
				228003-Maintenance Equipment & Furniture	2	2	6,000,000	0.5	1,500,000	0.5	1,500,000
223005-Electricity	12	12	6,000,000	3	1,500,000	3	1,500,000				
223005-Water	12	12	6,000,000	3	1,500,000	3	1,500,000				
224010-Protective Gear	8	17	5,100,000	4.25	1,275,000	4.25	1,275,000				

**NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FY2025/27 FOR FOREST SECTOR SUPPORT DEPARTMENT**

NDP IV Program Interventions	Planned Activity	Budget output	PIAP Output	BEP Annual Target	Annual Planned Target	Approved Budget FY2025-2026 (UGX)	Q3 Planned Target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
Strengthen institutional, policy, legal and regulatory framework for protected areas management	Electricity connection/Installation in Apac office			1	1	5,000,000	0.25	1,250,000	0.25	1,250,000
	Utility bills to UMEME	000014 Administrative and Support Services	06050302 Programme Administration and management supported	12	12	3,600,000	3	900,000	3	900,000
	Utility bills to NWSC			12	12	3,600,000	3	900,000	3	900,000
	Utility bills to UMEME			12	12	2,400,000	3	600,000	3	600,000
	Utility bills to UMEME			12	12	2,400,000	3	600,000	3	600,000
	Procure ERDAS Licenses			12	12	1,200,000	3	300,000	3	300,000
	Updating inventory databases (EI, ISSMI, PSP)			1	1	40,000,000	0.25	10,000,000	0.25	10,000,000
	Procurement of Archlio Maintenance License			4	4	20,000,000	1	10,000,000	1	10,000,000
	GIS-Subscription to high resolution imagery			2	2	20,000,000	0.5	5,000,000	0.5	5,000,000
	Carry out routine maintenance of the plotters and printers			1	1	10,000,000	0.25	2,500,000	0.25	2,500,000
Undertake natural resource valuation and accounting to establish existing stocks and future demands	Procure 5 rolls of Glossy plotter paper			5	5	4,000,000	1.25	1,000,000	1.25	1,000,000
	Develop an Integrated Revenue Management System			0	1	436,232,617	0	111,058,154	0	109,058,154
	Undertake economic valuation of forestry resources , and Update Forest/ Natural Capital account; Ground truthing and accuracy assessment of 2023 Land cover 2023 series in Uganda;	140003 Organisational Sustainability	06050302 Programme Administration and management supported	4	4	114,500,000	1	84,500,000	1	70,000,000
	Conduct Inventory of 5,000ha of Maturing tree plantations			5,000	5,000	150,000,000	1,250	50,000,000	1,250	50,000,000
	Procure, collect and supply assorted indigenous tree seeds	140002 Production and supply of Forest Products and services	06030103 Seed production increased	2,125	2,000	80,000,000	500	20,000,000	500	20,000,000
	Procure, collect and supply tree seeds (Pine)			0	150	90,000,000	38	22,500,000	38	22,500,000
	Procure, collect and supply tree seeds (Agro/forestry species)			0	500	150,000,000	125	37,500,000	125	37,500,000
	Procure, collect and supply tree seeds (Eucalyptus)			0	120	14,400,000	30	3,600,000	30	3,600,000
	Procure, collect and supply tree seeds (fruit trees)			0	500	4,500,000	125	1,125,000	125	1,125,000

NON-WAGE-REVISED WORKPLAN FOR Q3 FOR FY2025/27 FOR FOREST SECTOR SUPPORT DEPARTMENT

NDP IV Program Interventions	Plantation	Biodiversity	Rural Extension	Item	BFP Annual Target	Annual Planned Target	Approved Budget FY 2025-2026 (UGX)	Q3 Planned Target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
Establish and maintain tree nurseries infrastructure, raise and supply verified /certified seedlings, bamboo and other planting materials, inspection of tree nurseries to verify certification	Procure, collect and supply Nursery inputs (Polythene tubing)	Plantation maintenance by weeding (Young plantations <7yrs)	Marking and Pruning and thinning of tree plantations	22400-Agri- Rural Supplies	10,000,000	10,000,000	2,000,000,000	2,500,000	500,000,000	2,500,000	500,000,000
				22400-Agri- Rural Supplies	0	40,000	960,000,000	10,000	300,000,000	10,000	240,000,000
				22400-Agri- Rural Supplies	1,000	1,000	450,000,000	250	112,500,000	250	200,000,000
				22400-Agri- Rural Supplies	500	500	75,000,000	125	18,750,000	125	18,750,000
4 compliance field monitoring visits	00015 Monitoring and evaluation	Degraded landscapes restored	22520- Monitoring and Supervision of Agric. works			69,312,500	2	45,025,000	1	35,000,000	
Update National Biomass/forestry Inventories	140003 Organisational Sustainability	06050301 Effective Program performance and coordination frameworks in place	22700- Travel	3	3	3,000,000	0.75	900,000	0.75	750,000	
<b>Totals-Non-Wage</b>						16,494,000,000		3,854,498,675		3,799,498,676	
Enhance effective programme administration and management	General Staff Salaries	000014 Administrative and Support Services	06050301 Effective Program performance and coordination frameworks in place	21110 General Staff Salaries	12	12	10,248,162,382	3	2,531,511,851	3	2,531,511,851
<b>Totals- Recurrent (Non-Wage and Wage)</b>						26,742,162,382		6,386,010,526		6,331,010,527	

REVISED WORKPLAN FOR INVESTING IN FORESTS AND PROTECTED AREAS FOR CLIMATE-SMART DEVELOPMENT (IFPACD)-Q3 AND Q4 FOR FY2026/27

Project Activity code	Project Component Activities	Performance Indicator	Item	Item name	Annual Budget FY 2025/2026 (UGX)	Approved Budget FY 2025/2026 (UGX)	Q3 Planned Target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
<b>Component 1. Improved management of forest protected areas</b>										
<b>Subcomponent 1.1. Improvement of infrastructure and equipment for the management of forest protected areas</b>										
<b>Establishment and maintenance of marram roads</b>										
1.1.1	Design, ESIA and Supervision of roads	Design and BOQs report	312139	other structures acquisition	784,020,000	784,020,000	1	784,020,000	1	784,020,000
1.1.2	New Road equipment -operation and maintenance (12.5% per year)	Equipment maintained	228002	228002 Maintenance – Transport Equipment.	164,250,000	164,250,000	1	164,250,000	1	164,250,000
1.1.3	Fuel for road unit to maintain road	No. of kilometres maintained	228002	Maintain transport equipment	367,606,100	367,606,100	3	183,803,050	3	183,803,050
1.1.4	Boundary installation	No of pillars installed	224003	Agricultural supplies	270,443,475,000	270,443,475,000	67.5	110,868,750	68	110,868,750
<b>Forest management</b>										
1.1.5	Construction (23) and renovation (47) of forest station buildings (Kalinzu, Kasyoha-Kitomi, Itwara and Budongo CFRs)	No. of new staff houses constructed andrenovated in targeted CFRs	312139	Other structures acquisition	1,080,688,950	1,080,688,950	17.5	270,172,088	18	270,172,088
1.1.6	Supervision of civil works	Supervision completed with report prepared.	225101	Consultancy Services	320,000,000	320,000,000	1	320,000,000	1	210,276,500
	Design and supervision of civil works	Design and BOQs report	312139	other structures acquisition	191,250,000	191,250,000	1.5	22,812,500	2	22,812,500
1.1.7	Field vehicles - pickups (O&M and insurance - 20% per year)	No. of vehicles	227004	Fuel, Lubricants and Oils	352,786,000	352,786,000	1.25	88,184,000	1	88,184,000
1.1.8	Field vehicles O&M (20% per year)	Field vehicles - pickups	312212	Acquisition of light vehicles	1,591,891,800	1,591,891,800	0.5	147,972,825	0.5	147,972,825
1.1.9	Motorcycles - (O&M and insurance - 20% per year)	No. of motorcycles insured	227004	Fuel, Lubricants and Oils	1,837,680	1,837,680	0.5	29,594,200	0.5	29,594,200
1.1.10	Forest management plans revision	FMPs developed	228002	Maintenance of transport equipment	176,650,000	176,650,000	5.25	19,162,500	5.25	19,162,500
<b>Subcomponent 1.2. Increasing the involvement of local communities in the management of forest areas by increasing their access and benefits from these</b>										
1.2.1	Forest Committees in Kasyoha-Kitomi and Kalinzu	No. of committees supported	221002	Workshops, Meetings and Seminars	485,500	485,500	0.5	12,136,250	0.5	12,136,250
1.2.2	Supervision and support to existing CFM enterprises	No of enterprises supported	221002	Workshops, Meetings and Seminars	1,169,795,000	1,169,795,000	0.25	16,698,750	0.25	16,698,750
1.2.3	Community awareness creation / sensitization Meetings	No. of peoples sensitized	221002	Workshops, Meetings and Seminars	146,000,000	146,000,000	1.25	36,500,000	1.25	36,500,000
1.2.4	Launch the revised CFM guidelines at National level and disseminate the guidelines at regional level	No. of launch meetings	221002	Workshops, Meetings and Seminars	394,200,000	394,200,000	0.25	98,550,000	0.25	98,550,000
<b>Sub component 1.3. Restoration of degraded natural forests and habitats in Forest Protected Areas</b>										
1.3.1	Maintenance of enrichment planted area	No. hectares maintained	224003	Agricultural supplies	801,193,250	801,193,250	807	200,298,313	807	200,298,313
1.3.2	Develop and implement invasive and exotic plants management strategies.	Inventory of infestation by invasive species done and Management Plans for PAs developed.	225101	Consultancy Services	693,500,000	693,500,000	0.25	173,375,000	0.25	173,375,000
<b>Sub-component 1.4. Increased forest protection in CFRs. In close proximity to refugee settlements</b>										
1.4.1	Design and supervision of roads	Design and supervision reports	312139	Other structures acquisition	271,027,400	271,027,400	12.6175	67,756,775	12.6175	67,756,775
1.4.2	Construction (24) and renovation (10) buildings (Kagombe, Bugoma, Rvensambya, Era, Echuya, Nyakarongo, Mt Kei, Ozubu CFRs)	No of block s constructed	313121	Non-Residential Buildings improvement	1,693,751,850	1,693,751,850	8.5	173,437,963	8.5	173,437,963

REVISED WORKPLAN FOR INVESTING IN FORESTS AND PROTECTED AREAS FOR CLIMATE-SMART DEVELOPMENT (IFPACD)-Q3 AND Q4 FOR FY2026/27

Project Activity Code	Project Component/Activity Description	Performance Indicator	Unit	Item/Category	Quantity	Unit Price (UGX)	Annual Budget (UGX)	Q3 Planned Target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)
1.4.3	Supervision of construction	Supervision report		Other structures acquisition	1	328,500,000					
1.4.4	Design and supervision of buildings	Design and supervision reports		Other structures acquisition	1	328,500,000					
<b>Other infrastructure</b>											
1.4.5	Vehicles - pickups purchase	Vehicles purchased		Light vehicles acquisition	5	147,728,250					
1.4.6	Vehicles - O&M (15% per year)	No. of vehicles maintained		Maintenance of transport equipment	3	160,735,050					
1.4.7	Motorcycle (O&M) (15% per year)	No. of motorcycles maintained		Maintenance of transport equipment	7	25,550,000					
1.4.8	Payment of seedlings planted 2023-2024 - Bugoma 200,000 Kagombe (200,000) and Nyakarongo (15,200)	Delivery Note		Agricultural supplies	4,520	36,848,575					
1.4.9	Launch the revised CFM guidelines at National level and disseminate the guidelines at regional level	No of Launch workshops conducted		Workshops, Meetings Seminars	1	457,710,000					
<b>Component 2.1. Investments in tourism</b>											
<b>Sub Component 2.1. Investments in tourism</b>											
<b>Development of new or improved tourism products</b>											
2.1.1	Supervision of 3 VICs	Supervision reports		other structures acquisition	3	222,650,000					
2.1.2	Chimpanzee habituation @ Kalinzu and Budongo (4 persons allowances)	No. of Chim groups under habituation for tourism		Allowances	2	1,405,250,000					
2.1.3	Develop tourism strategic plan	Plan developed		Workshops, Meetings Seminars	1	182,500,000					
<b>Subcomponent 2.2. Investments in productive forestry</b>											
<b>Investments to further increase plantation area</b>											
2.2.1	Purchase tree nursery polythene	Amount purchased		Cultivated plants acquisition	4,000	83,048,450					
2.2.2	Purchase tools, chemicals and fertilizers	Nursery inputs purchased		Cultivated plants acquisition	Assorted	202,954,600					
2.2.3	Import assorted tree nursery seeds to establish NFA Plantation	Amount of seed imported		Cultivated plants acquisition	198	509,642,200					
2.2.4	Raise seedlings for plantation establishment	No of seedlings		Cultivated plants acquisition	799,220	204,199,250					
2.2.5	NFA plantation establishment	Area planted		Cultivated plants acquisition	600	448,950,000					
2.2.6	Maintain planted area	Area maintained		Cultivated plants acquisition	600	932,940,000					
2.2.7	Fire prevention and control	Area monitored		Cultivated plants acquisition	600	43,800,000					
2.2.8	NFA plantation maintenance (CFRs as above minus Nyakuryu)	Area Planted		Cultivated plants acquisition	2,730	2,042,540,000					
<b>Component 4. Project management support for project</b>											
4.1	Full time consultant to provide support on project technical coordination	Contract services		Consultancy Services	12	127,750,000					
4.2	Project supervision, monitoring and coordination	Reports prepared		Travel Inland	12	244,535,400					
4.3	Procurement Officer	Contract services		Consultancy Services	12	165,700,000					
4.4	Communications Assistant	Communication services		Consultancy Services	3	35,697,000					
4.5	Internal Audit	No of Audit Reports		Travel Inland	4	18,250,000					
4.6	Advertisement of Procurement Packages	No of Adverts		Advertising and public relations	1	207,399,800					
4.7	Stationery	Stationary, procured		Printing, Photocopying and Binding	1	193,450,000					

REVISED WORKPLAN FOR INVESTING IN FORESTS AND PROTECTED AREAS FOR CLIMATE-SMART DEVELOPMENT (IFPACD)-Q3 AND Q4 FOR FY2026/27

Project Activity code	Project Component Activities	Performance Indicator	Item	Item name	Annual Target FY 2026/27	Approved Budget FY2026-2027 (UGX)	Q3 Planned Target (Revised)	Q3 Budget (UGX)	Q4 Planned Target (Revised)	Q4 Budget (UGX)	
4.8	Project visibility	Project objectives visible	221001	Advertising and public relations	1	258,806,900	0.5	129,403,450	1	258,806,900	
4.1	Internet subscription	License in place	226002	Licenses	1	18,250,000	1	18,250,000	1	18,250,000	
4.11	E&S management activities	No of projects handled.	227001	Travel inland	1	146,000,000	1	146,000,000	1	136,000,000	
4.12	Screening and monitoring compliance of implementation subproject activities by NFA Staff	No. consulted	221002	Meetings	1	73,000,000	1	73,000,000	1	73,000,000	
<b>Totals</b>							<b>17,156,689,950</b>		<b>6,920,985,701</b>		<b>6,467,298,151</b>

**NFA- IFPACD PERFORMANCE AS AT DECEMBER 2025**

COMPONENTS, SUB-COMPONENTS, ACTIVITIES	Planned Project Target; 2021-2026	FY 2025/2026 planned target	July - December, 2025 Achieved; (FY 2025_2026)	Cumulative Achievements (2021-2025)	% Achievement	Performance Notes
<b>1.0 Improved Management of protected areas</b>						
<b>1.1 Improvement of infrastructure and equipment management</b>						
ESIA studies for new roads	26	26	0	0	0%	Revised TORs for design and supervision of new forest roads were submitted to the
New forest road construction	145	145	0	0	0%	WB for review and approval- relender focused on 145 km of Forest Management Roads. Construction to be done in 22 project CFRs. The first procurement was cancelled due to very high quotation by the successful bidder
Road maintenance_ Road equipment	303	303	0	14	5%	14 Km maintained in Kalinzu (9 Km) and Kakasi CFR (5Km) using NFA road unit
• Bulldozer	1	1	0	1	100%	
• Lorry tipper NFA	1	1	0	1	100%	
Staff housing						
• New: Office + housing @ sector level	17	17	0	0	0%	Draft contracts for construction of new office buildings and staff houses and renovation of existing buildings were approved by Solicitor General and submitted to PS -MWE. The bid documents for procurement of contractor for the construction and renovation of 104 units in 3 lots were approved by the Bank to cost USD 3,176,201(UGX.11,593,132,839).
• Staff houses and office Renovation	24	24	0	0	0%	
Other infrastructure						
• Contract for installation of Solar power units (panel, batteries etc) (Budongo)	37	37	0	0	0%	
• Visitor washrooms @ Kalinzu	2	2	0	0	0%	
• Rain water harvesting and storage facilities (Budongo)	37	37	0	0	0%	
<b>Develop and implement invasive and exotic plants management strategies.</b>						
Inventory of infestation by invasive species and development of management plans (one time, single contract)	1	1	0	0	0%	Contract signed but cancelled due to death of lead consultant for GeoTaxon and failure to issue inception payment invoice and deliver contract obligations. Revised TORs to increase scope from 3 to 5 CFRs including Budongo, Bugoma, Kalinzu, Mair and Echuya.were submitted to the Bank for approval.
NFA -Invasive species removal-Other forests (Budongo, Mairi, Kalinzu, North Maramagambo, South Maramagambo)	6,050	6,050	0	0	0%	Awaiting invasives inventory and development of invasives management Plan. This is also affected by the ongoing rationalisation of the former National Forestry Authority into the Ministry of Water and Environment.
NFA -Invasive species removal (Bamboo forest) (Echuya)	1,000	1,000	0	0	0%	
<b>Forest monitoring</b>						
Annual Cloud hosting fees / costs (Amazon, Google earth Engine)	1	1	1	1	100%	Procured and operational-supporting project work
Field map kit (Hard ware)	1	1	1	1	100%	Procured and in use for project work
Electronic Haglof caliber for Fieldmap	4	4	4	4	100%	

**NFA-IFPACD PERFORMANCE AS AT DECEMBER 2025**

COMPONENTS/SUB-COMPONENTS/ACTIVITIES	Planned Project Target: 2024/2026	FY 2025/2026 planned target	July - December 2025 Achieved (FY 2025-2026)	Quantitative Achievements (2021-2025)	% of Facilitations	Performance Notes
Forest Watcher Application Kits	5	5	5	5	100%	
Tablets	36	36	36	36	100%	
Vertex set and Transponder	1	1	1	1	100%	
WorkStations with Wide monitors	6	6	6	6	100%	
Heavy duty printer	1	1	1	1	100%	
Procure binoculars	34	34	34	34	100%	
Procure video cameras	2	2	2	2	100%	
Procure desk computers	17	17	17	17	100%	
Procure Laptop computers	39	39	39	39	100%	
Procure printers	5	5	5	5	100%	
Procure GPSs Garmin	23	23	23	23	100%	
Photocopiers	6	2	2	2	33%	
Lenovo work station	5	5	5	5	100%	
Lenovo touch screen (75")	1	1	1	1	100%	
Video conferencing speaker	1	1	1	1	100%	
Video conferencing Camera	1	1	1	1	100%	
Del Precision Tower 5810 Plus Monitor	6	6	6	6	100%	
Del Optiplex 7090 Plus Monitor Plus UPS	18	18	18	18	100%	
LCD Projector	1	1	1	1	100%	
<b>Field Vehicles for protected areas operations</b>						
<b>Equipment (logistics)</b>						
• vehicles - pickups NFA	4	4	4	4	100%	Vehicles operations and maintenance
• vehicles - 4x4 station wagon	1	1	1	1	100%	
Vehicles - O&M (15% per year)						
• motorcycles NFA	21	21	21	21	100%	
Boundary Survey	521	85,62	85,62	84,62	78%	2,133 pillars were supplied to demarcate 404,52km (Ihimbo-11km, S.Maramagambo-61,5km, N.Maramagambo-85,1km, Kakasi-13,2km, Era-42,1km, Oize East -73,5km, Oize West-12,12km, Wati-23,72km, Kibego-15,5km, Muhangi-40,75km, Nkera-13,13km and Rwensambya-13km). 15 district level stakeholder consultations to obtain consent to demarcate the boundaries were conducted. Consultation meetings with 1,100 (Female-341 Male-759) participants and communities were employed in the demarcation of the boundaries with pillars.
Boundary marking (pillars) - NFA	2,627	270	450	1,133	81%	450 pillars supplied and boundary survey completed in Oizi East (73,5 km) and Oizi West (12,12 km) CFRs

**NFA- IFPACD PERFORMANCE AS AT DECEMBER 2025**

COMPONENTS, SUB-COMPONENTS, ACTIVITIES	Planned Project Target; 2021-2026	FY 2025/2026 planned target	July - December 2025 Achieved (FY 2025_2026)	Cumulative Achievements (2021-2025)	% Achievement	Performance Notes
Sub-total 1.1	11,032	2,790	25%	2,790	25%	3189 202.1
<b>1.2 Increasing the involvement of local communities in the management of forest and wildlife areas by increasing their access to benefits from these areas.</b>						
Establishment of CFM groups (19)	19	19	19	19	100%	19 new Collaborative Forest Management (CFM) groups were established in 13 CFRs covering 7,731.9ha (2CFM groups in Budongo, 1-Kibego, 1-Ibambato, 1-Kitechura, 1-Mt Kei, 2-Mt.Wati, 2-Era, 2-Kagombe, 2-Kalinzu, 1-Kakasi, 1-Ihimbo, 2-South Maramagambo and 1-North Maramagambo CFRs was completed .Launching of the revised CFM guidelines at National level and roll out of the guidelines at regional level awaits ongoing institutional assessment
Training to CFM groups in Tour guiding skills	4	0	0	4	100%	The training of CFM groups in tour guiding was successfully completed with training of total of 47 CFM members around Kalinzu, Echuya, Bugoma and Budongo CFRs including 3 Batwa members. This comprised 33 males and 14 Females. This training is expected to provide opportunities for jobs and incomes and improve the participation of CFR adjacent communities in management of the tourism ecotopes. The trainees were connected through a WhatsApp group and linked to tourism promotion bodies including MTWA, USAGA, UTB besides NFA for further guidance and future growth. Additional skills training planned but not implemented due to rationalisation and the pause on NFA activities.
Supply bee hives and associated equipment	5,940	1,050	1,050	5,940	100%	5,940 bee hives were supplied to 23 CFM groups (19 new and 4 renewed CFM groups in Echuya CFR..Assorted honey processing and harvesting equipment were supplied.During FY 2025/26, 1,050 bee hives were distributed to 4 CFM groups in Wati, Bugoma and Budongo CFRs.
Support to 19 women groups to start business in craft making	14	4	4	19	136%	Training of 19 women groups in development of marketable art and handicrafts and supply of art and craft making materials under CFM groups in selected Central Forest Reserves was completed. 1,050 bee hives were distributed to 4 CFM groups in Wati, Bugoma and Budongo CFRs.
Train 4 CFM groups that include the Batwa in Echuya CFR on bee value chain and business skills	4	4	4	4	100%	65 CFM members were trained from 4 CFM groups and 40 were Batwa.A total of 1,200 bee hives were supplied to 4 CFM groups (each 300 Bee hives) and associated value chain equipment. The Batwa trained were 24 females and 16 males as affirmative action for the indigenous Batwa
Maintain Batwa tourism trail	20	22.5	22.5	22.5	113%	22.5km of the Batwa trail and preservation of batwa cultural sites in Echuya were regularly maintained as part of implementation of the Vulnerable and Marginalized Groups Management Plan (VMGMP).

NFA- IFPACD PERFORMANCE AS AT DECEMBER 2025

COMPONENTS/SUB-COMPONENTS/ACTIVITIES	Planned Project Target 2024/2026	FY 2025/2026 Planned Target	July - December 2025 Achieved (FY 2025-2026)	Cumulative Achievement (2021-2025)	% Achievement	Performance Notes
Support Batwa start craft making business	1	1	1	1	100%	30 Batwa community members were trained in the development of marketable art and handicrafts and supply of art and handicraft making materials under the four Collaborative Forest Management groups in Echuya CFR
Sub total 1.2	6002			6003.5	100%	
<b>1.3 Reforestation of degraded natural forests and habitats in forest reserves</b>						
Purchase indigenous seeds for production of seedlings of assorted indigenous species	1,399	0	845	145	60%	845kg of assorted indigenous seeds were supplied for raising 753,008 assorted seedlings for enrichment planting in CFRs. Planting target was reduced to 5,000 ha from 17,502ha and seedlings target reduced to 988,000 seedlings from 2.5m seedlings.
Purchase polyester bags for production of seedlings	1,133	0	1133	1133	100%	1,133kg of the polythene tubes for seedlings potting were supplied to the nursery contractors
Raise Bamboo plantlets	8,000	0	0	0	0%	Enrichment planting of 80 ha with other indigenous species was done in place of Bamboo planting. Plans have been put in place to do liberation tending of bamboo
Enrichment planting by engaging local communities	5,000	0	0	4,954	99%	4,954 ha of degraded forest were enriched with broadleaved tree species using community labour (310-Budongo, 380-Nyakarongo, 400-Kasyohaklomi, 200-Kakasi, 400ha-S.Maramagambo, 400-Kitechura, 679-Maliri, 400-Ibambaro, 500ha-Ilwara, 80ha-Echuya, 300ha-Muhangi, 180-Kibege, 100ha-Nkera, Shain Kasokwa, 500ha-Kagombe and 120-Nyakarongo) Tree seedling species planted included Khaya anthotheca, Markhamia lutea, Albizzia coriaria, Cordia Africana, Maesopsis emini, Prunus Africana, Canarium schweinfurthi and Warbugia ugandensis.
Maintain enrichment planting	5,000	0	0	4,954	99%	4,954ha were maintained through line slashing, spot weeding, climber cutting and crown opening while conscious of natural regeneration of local species. The enrichment planting and maintenance activities employed community labour (.. jobs created). The cumulative temporary employees for enrichment planting and maintenance were 603 jobs. The rationalisation of NFA into the MWE and pausing of project activities affected continued implementation of the approved work plan during FY 2025/2026
Sub-total 1.3	20,532			1,836	58%	
<b>1.4 Insecticide protection in GRRA and WRS in close proximity of refugee settlements</b>						
Inventory of infestation by invasive species (one time, single contract)	1	1	0	0	0%	Implementation pending completion of merger of NFA to MWE. Draft TORs were shared with the Bank

NFA- IFFACD PERFORMANCE AS AT DECEMBER 2025

COMPONENTS, SUB-COMPONENTS, ACTIVITIES	Planned Project Target; 2021-2026	FY 2025/2026 planned target	July - December 2025 Achieved (FY 2025_2026)	Cumulative Achievements (2021-2025)	% achievement	Performance Notes
Removal of Invasive species	14,500	14,500	0	0	0%	Implementation pending completion of merger of NFA to MWE. Draft TORs were shared with the Bank.
Monitoring of Invasive species program	1	1	0	0	0%	
Procure vehicles - pickups NFA	3	3	3	3	100%	
Motorcycles NFA	7	7	7	7	100%	
Vehicles - O&M (15% per year)	3	3	3	3	100%	
Motorcycle - (O&M) (15% per year)	7	7	7	7	100%	
GPS Garmin	7	9	9	9	129%	
Tablets	7	4	4	4	57%	
Desk top computers	4	5	5	5	125%	
Lap tops	4	5	5	5	125%	
Printers	1	1	1	1	100%	
Lenovo work station	1	1	1	1	100%	
DEL opiplex 7090 PLUS Monitor Plus UPS	4	4	4	4	100%	
ESIA studies for new roads	3	3	0	0	0%	
Construction of the new roads	61	61	0	0	0%	
Construct new Office and staff housing	30	30	0	0	0%	
Renovate office and Staff housing	33	33	0	0	0%	
Construct Chain link fencing	2	2	0	0	0%	
Install Rain water harvesting and storage facilities	13	13	0	0	0%	
Install Solar power units (panel, batteries etc.)	13	13	0	0	0%	
Purchase seeds for production of seedlings of assorted indigenous species	1,804	0	0	1,250	69%	
Purchase polyester bags for production of seedlings	2,148	0	0	1,500	70%	
Raising seedlings (labour + soil+water)	1,200,000	415,200	415,200	898,000	75%	898,000 indigenous seedlings were supplied for restoration of 2,245ha. Payment of seedlings planted during FY 2023/2024 was done; Bugoma 200,000 Kagombe (200,000) and Nyakarongo (15,200).
Forest restoration planting	3,000	620	620	2365	79%	2,365ha were restored (1,500ha-Bugoma, 500ha-Kagombe, 245ha-Rwensambya and 120ha in Nyakarongo CFR. New planting of 620ha was for 500ha in Bugoma and 120ha in Nyakarongo CFRs. Temporary jobs created during restoration planting in Kagombe and Bugoma CFRs were 451 (250 male, 201 female). The cumulative temporary employees for restoration planting and maintenance were 1,957 (968 male, 989 female)

**NEA-IFPACD PERFORMANCE AS AT DECEMBER 2025**

COMPONENTS/SUB-COMPONENTS/ACHIEVEMENTS	Planned Project Targets 2024-2026	FY 2025/2026 Planned Target	July - December 2025 Achieved (FY 2025-2026)	Contribution to Achievements (2024-2025)	% Achievement	Performance Notes
Maintain restoration planting	3,000	2,245	0	2,335	79%	2,245ha restoration maintained ; Bugoma 1,500 ha , Kagombe 500ha , Rwesambya 245 ha . Temporary employment created in restoration planting were 445 jobs. Maintenance of restoration areas not done due to ongoing rationalisation of NEA into MWE
Sub-total 1.4	1,224,657	-	-	605,529	74%	
Over all 1.0	1,262,223	-	-	926,214	73%	
<b>2.0: Increased revenues and jobs from forest and wildlife products</b>						
<b>2.1: Investment in Tourism</b>						
Development of Tourism products						
Construct and equip Visitor Centres (Budongo, Bugoma and Echuya)	3	3	0	0	0%	Draft contracts for the construction of the 3 visitor information centers at Busingiro in Budongo, Echuya and Bugoma Central Forest Reserves were approved by Solicitor General . Construction awaits signing of the construction and supervision contracts by MWE
Develop picnic site (Kasyoha - Kitomi)	1	1	0	0	0%	Activity was cancelled due to limited time to project closure in June 2026
Develop canopy walk in Budongo (400 m)	1	1	0	0	0%	At stage of developing costed BOQs for the designs ESIA for the design was approved by NEMA
Construct Boardwalks (Echuya CFR)	200	200	0	0	0%	Activity was cancelled due to limited time to project closure in June 2026
Trail's maintenance ( Kalinzu and Budongo CFRs)	81	81	85	35	105%	81km of tourist trails maintained (50km in Budongo and 35 in Kalinzu CFR. Ecotours of Budongo and Kalinzu CFRs received tourist visitors for chimp tracking, nature walks and bird viewing.
Install Signage	16	16	0	16	100%	16 sign posts were installed in the 4 CFRs of Kalinzu, K.Kitomi, Budongo and Echuya.
Chimpanzee habituation in Kalinzu and Budongo (4 persons allowances)	2	2	2	2	100%	Chimpanzee habituation of 2 chimpanzee groups in Kalinzu and Budongo CFRs . In Budongo CFR site the rate of encounter was at 90% with an average number of each encounter being 14. at an average distance of 30.1 meters. In Kalinzu CFR site the rate of encounter was 70% with average of 7Chimpanzees at a distance of 35 m. It was recommended that a few Tourists starting with 2 at a time be allowed to view the Chimps in Budongo CFR.
Construct Jetty/docking area (Kasyoha Kitomi CFRs)	1	1	0	0	0%	Activity was cancelled due to limited time to project closure in June 2026
Staff training in tourism activities	1	1	0	1	100%	Staff training was completed benefiting 50 senior and middle level staff.
Central reservation system (design/ installation/hardware)	1	1	1	1	100%	The Tourism central reservation system (CRS) has been launched on line and currently handling bookings from Tourists. Website: tourism@nfa.go.ug. Supervision support by consultant to continue for 12 months. Development of tourism strategic plan await ongoing institutional assessment of MWE

**NFA- IFPACD PERFORMANCE AS AT DECEMBER 2025**

COMPONENTS, SUB-COMPONENTS, ACTIVITIES	Planned Project Target; 2021-2026	FY 2025/2026 planned target	July - December 2025 Achieved; (FY 2025-2026)	Cumulative Achievements (2021-2025)	% achievement	Performance Notes
Construct Bird Hides ( Echuya and Budongo CFRs )	4	4	0	0	0%	Activity was cancelled due to limited time to project closure in June 2026
Establish new tourism trails	115	115	0	70	61%	20km-Kalinzu, 10-Kasyohakitomi, 20-Bugoma and 20km in Budongo. 45 km of new trails planned was not achieved due to freeze of NFA activities
Sub-total 2.1	426			175	41%	
<b>2.2 Investments in productive forestry plantations</b>						
Purchase tree nursery polythene	4,000	4,000	0	0	0%	
Purchase tools, chemicals and fertilizers	Assorted	Assorted	0	0	0%	
Import assorted tree nursery seeds to establish NFA Plantation	198	198	0	0	0%	
Raise seedlings for plantation establishment	799,220	799,220	0	0	0%	Implementation of the approved work plan was paused due to ongoing rationalisation
NFA plantation establishment	600	600	0	0	0%	
Maintain planted area	600	600	0	0	0%	
Fire prevention and control	600	600	0	0	0%	
NFA plantation maintenance (CFRs as above minus Nyakunyu)	2,730	2,730	0	0	0%	
Develop management plan for Kyangwali Refugee Settlement woodlots	1	1	0	1	100%	The management plan for woodlots in Kyangwali refugee settlement was approved by OPM, MWE and the Bank and submitted to OPM for implementation.
<b>4.0 Project support</b>						
1. Review of Bugoma Central Forest Reserves Management Plan for the period 2025-2035.	1	1	0	1	100%	BOD approved the Bugoma CFRs Management Plan 2025-2025. This is awaiting signing by the Minister and publishing. The planning area covers 41,688 Ha of which Bugoma is 41,144 Ha and Mpanga only 544 Ha.
2. Monitoring, supervision and Audit of project.	6	1	1	1		The project hosted two World Bank missions, for Project Restructuring and on Safeguards, in May and June 2025, respectively. The Monitoring and Audit functions were facilitated.
3. The project team of the Project Officer and Procurement Officer.	2	2	2	2	100%	The project team of the Project Officer and Procurement Officer supported the project during the reporting period in coordination with the institutional Focal Person and Project Coordination unit (PCU) at Ministry of Water and Environment (MWE).
4. Technical Assistance for Civil Works						Engineers of Ministry of Works and Transport (MoWT) supported NFA on evaluations of bids received for VIC construction, VIC supervision, road design and Supervision of road works and small tourism infrastructure and preparation of ToRs for road design and supervision.

**NEA - IFPACD PERFORMANCE AS AT DECEMBER 2025**

COMPONENTS/SUBCOMPONENTS, ACTIVITIES	Planned Project Target 2024/2025	FY 2025/2026 Planned Target	July - December 2025 Achieved (FY 2025/2026)	Cumulative Achievement (2024/2025)	Achievements	Performance Notes
5. Implement project social safeguards activities including screening of activities, prepare ESMPS, PBs and related reports						Safeguards were implemented covering all activities requiring environment and social due diligences by Bank ESMF. However, implementation of the project was negatively affected by the merger of NFA to the MWEE. All procurement-based activities were suspended effective 1st August 2025 when the bill was gazetted. The institutional assessment of NFA and UWA further paused key infrastructural activities under sub-components 1.1 and 1.4. The approved workplan for 2025-2026 has remained largely unimplemented to date apart from routine operations.
6. Stakeholder Engagement						Regular consultations with stakeholders was done for implementation of different activities which reduced management conflicts and improved participation in Forest Management. The people engaged during project implementation were 2800 (854 female and 1946 males.)

**RECRUITMENT PLAN OF FORMER NFA STAFF**

Positions submitted to Public Service Commission		SALARY SCALE	NO. OF VACANCIES	MONTHLY WAGE	TOTAL (Q3&Q4)
1	Assistant Commissioner, Forestry Resources Utilization and Regulation	U1E	1	6,500,000	39,000,000
2	Assistant Commissioner, Plantation Development	U1E	1	6,500,000	39,000,000
3	Assistant Commissioner, Natural Forest Management and Conservation	U1E	1	6,500,000	39,000,000
4	Principal Forest Officer, Natural Forest Management and Conservation	U2	2	4,500,000	54,000,000
5	Principal Forest Officer, Plantation Development	U2	1	4,500,000	27,000,000
6	Principal Forest Officer, National Tree Seed Centre	U2	1	4,500,000	27,000,000
7	Principal Forest Officer, Forest Inspection and Compliance	U2	1	4,500,000	27,000,000
8	Principal Forest Officer, Forestry Assessment and Mapping	U2	1	4,500,000	27,000,000
9	Principal Forest Officer, Forest Management Planning and Investment	U2	1	4,500,000	27,000,000
10	Senior Forest Officer-Plantation Division	U3	6	4,250,000	153,000,000
11	Senior Forest Officer-Natural Forest Management and Conservation	U3	11	4,250,000	280,500,000
12	Senior Forest Officer-Forestry Inventory and Biomass	U3	4	4,250,000	102,000,000
13	Senior Staff Surveyor	U3	1	4,250,000	25,500,000
14	Senior Forest Officer, Collaborative Forest Management and Partnership	U3	1	4,250,000	25,500,000
15	Senior Forest Officer-National Tree Seed Centre	U3	2	4,250,000	51,000,000
16	Senior Forest Officer, Forest Management and Investments	U3	2	4,250,000	51,000,000
17	Senior Tourism Officer	U3	1	933,461	5,600,766
18	Senior Forest Officer-Forestry Resources Utilization and Regulation	U3	2	4,250,000	51,000,000
19	Senior Forest Officer-Forest Inspection and Compliance	U3	2	4,250,000	51,000,000
20	Forest Officers	U4	52	4,000,000	1,248,000,000
21	Assistant Forest Officer	U5	161	2,200,000	2,125,200,000
22	Senior Commercial Officer	U3	4	933,461	22,403,064
23	Tourism Officer	U4	6	723,868	26,059,248
24	GIS Technician	U5	1	2,200,000	13,200,000
25	Staff Surveyor	U4	2	4,000,000	48,000,000
26	Commercial Officer	U4	14	723,868	60,804,912
27	Driver	U8	49	221,987	65,264,178
28	Coxwain	U8	2	221,987	2,663,844
29	Office Attendant	U8	4	221,987	5,327,688
<b>TOTAL</b>					<b>4,719,023,510</b>

Revised Procurement Plan for Forest Sector Support Department for FY 2025-2026							
S/N	Item Category	Description	Number	Source of Funding	Procurement Type	Estimated cost (UGX)	Financial Year
1	Equipment Maintenance, Servicing and Repairs	Motor Vehicle Repair and Maintenance	5	Central GOU Source	Non Consultancy Service	30,000,000	2025-2026
2	Agricultural Inputs, Equipment and Repairs	Assorted tree seedlings	12,000,000	Central GOU Source	Supplies	4,340,000,000	2025-2026
3	Tyres, tubes and batteries	Supply of tyres	10	Central GOU Source	Supplies	83,200,000	2025-2026
5	Public relations and communication	Documentaries	2	Central GOU Source	Non Consultancy Service	70,000,000	2025-2026
7	IEC Materials for all the department	Branded shirts, banners	50	Central GOU Source	Non Consultancy Service	50,000,000	2025-2026
8	Small Office Equipment Office Equipment and Supplies - Assorted Materials and Consumables	Office Equipment and Supplies - Assorted Materials and Consumables	lumpsum	Central GOU Source	Non Consultancy Service	40,000,000	2025-2026
10	Agricultural supplies and services	Agroforestry inputs (fertilizers, seeds, pangas, handhoes etc)	lumpsum	Donor	Supplies	1,500,000,000	2025-2026
11	Light ICT hardware	GPS Equipments	6	Donor	Supplies	44,000,000	2025-2026
12	Maintenance-Transport Equipment	Tyres, service and repairs	lumpsum	FIEFOC project	Non Consultancy Service	300,000,000	2025-2026
13	Printing, Stationery, Photocopying and Binding	Assorted stationery, tonners, cartridge etc)	lumpsum	FIEFOC project	Supplies	50,000,000	2025-2026
14	Small Office Equipment	Small Office Equipment (envelopes, Agricultural Supplies -Seedlings	lumpsum	FIEFOC project	Supplies	20,000,000	2025-2026
15	Agricultural supplies and services	Clothing - Protective Gear	20,205,000	Central GOU Source	Supplies	4,050,562,325	2025-2026
16	Beddings, Clothing, Footwear and related Services		356	Central GOU Source	Supplies	35,600,000	2025-2026
17	Light ICT hardware - Improvement	Light ICT Hardware - Repairs	12	Central GOU Source	Supplies	100,000,000	2025-2026
18	Cultivated Plants - Acquisition	Cultivated Plants - Cultivated Assets (Seedlings)	450	Central GOU Source	Supplies	5,412,803,199	2025-2026
20	Maintenance-Transport Equipment	Vehicle Maintenance - Service, Repair and Maintenance		Central GOU Source	Non Consultancy Service	50,050,000	2025-2026
21	Maintenance-Buildings and Structures	Building and Facility Maintenance - Assorted Materials	12		Non Consultancy Service	353,000,000	2025-2026
22	Medical expenses (Employees)	Medical Expenses Employees - Medicines and Assorted Items	lumpsum	Central GOU Source	Non Consultancy Service	993,071,115	2025-2026
23	Light Vehicles - Acquisition	Light vehicles - Assorted Vehicles (Modern forest management infrastructure and equipment Procured)	10	Central GOU Source	Supplies	2,078,032,600	2025-2026
24	Maintenance-Transport Equipment	Vehicle Maintenance - Service, Repair and Maintenance	12	Central GOU Source	Non Consultancy Service	681,059,700	2025-2026
26	License	License-fees	1	Central GOU Source	Non Consultancy Service	18,250,000	2025-2026
28	Printing, Stationery, Photocopying and Binding	Office Supplies - Assorted Binding Materials and Consumables	Lumpsum	Central GOU Source	Supplies	182,500,000	2025-2026
29	Workshops, Meetings and Seminars	Workshops, Meetings, Seminars	Lumpsum	Central GOU Source	Non Consultancy Service	1,697,250,000	2025-2026
31	Insurances	Insurance - Group Personal Accident	Lumpsum	Central GOU Source	Non Consultancy Service	163,800,000	2025-2026
	Total					22,343,178,939	

## 5.0 PROJECT FUNDING BUDGET

The project had a loan component and Grant by IDA, Refugees support window and counterpart funding totalling to 178.2 Million USD (table 5)

Table 5: Project Funding

IFPA_CD Component/Sub-Component	IDA Credit	IDA Grant	RSW grant	GoU	Total
<b>Component 1. Improved management of forest protected areas</b>	34,700,000	12,000,000	6,000,000	7,793,000	60,493,000
1.1. Improvement of infrastructure and equipment for the management of forest protected areas	24,000,000			3,740,000	27,740,000
1.2. Increasing the involvement of local communities in the management of forest and wildlife areas by increasing their access and benefits from these areas	6,700,000			300,000	7,000,000
1.3. Restoration of degraded natural forests and habitats in Wildlife and Forest Protected Areas	4,000,000			2,700,000	6,700,000
1.4. Increased forest protection in CFRs and WRs in close proximity to refugee settlements		12,000,000	6,000,000	1,053,000	19,053,000
<b>Component 2. Increased Revenues and Jobs from Forests and Wildlife Protected Areas</b>	38,500,000	0	0	17,550,000	56,050,000
2.1. Investments in tourism	16,000,000			2,000,000	18,000,000
2.2. Investments in productive forestry	22,500,000			15,550,000	38,050,000
<b>Component 3. Improved landscape management in refugee-hosting areas</b>	0	0	52,000,000	2,000,000	54,000,000
3.1. Increased tree cover on community and private land			38,000,000	2,000,000	40,000,000
3.2. Supporting farm forestry for refugee fuel supply			14,000,000	0	14,000,000
<b>Component 4. Project management support</b>	5,000,000	0	0	2,657,000	7,657,000
<b>Totals</b>	<b>78,200,000</b>	<b>12,000,000</b>	<b>58,000,000</b>	<b>30,000,000</b>	<b>178,200,000</b>

## 6.0 PROJECT ACHIEVEMENTS:

The level of NFA-IFPACD-Project performance as at end of December 2025 (FY 2025/2026) and cumulative achievement by component has been provided (Table 6)

### 6.1 NFA\_Disbursements 2021-2025

Project approved budget disbursement to NFA is at 20% (6.534 of 31.41 Million USD) and Project disbursement spent was at 33% (2.095 of 6.534 million USD) Table 7

Table 7: Project disbursements and expenditure

External resource envelope/Budget category	Project cost (USD)	Total Disbursement (USD)	Total Expenditure (USD)	Disbursement					Expenditure				
				FY 2021/2022 (USD)	FY 2022/23 (USD)	FY 2023/24 (USD)	FY 2024/25 (USD)	FY 2025/26 (USD)	FY 2021/2022 (USD)	FY 2022/23 (USD)	FY 2023/24 (USD)	FY 2024/25 (USD)	FY 2025/26 (USD)
IFPA-CD WB credit	18,062,511	5,135,804	1,731,075	3,135,804	-	2,000,000	-	-	40	172,597	452,072	746,025	360,341
WB Grant	6,833,379	1,218,132	363,756	738,132	-	480,000	-	-		19,485	126,421	188,996	28854.5
GoU-Counter	6,515,000	-	-	-	-	-	-	-	-	-	-	-	-
Donor funding	24,895,890	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>31,410,890</b>	<b>6,353,936</b>	<b>2,094,831</b>	<b>3,873,936</b>	<b>-</b>	<b>2,480,000</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>192,082</b>	<b>578,493</b>	<b>935,021</b>	<b>389,195</b>

Table 6: NFA-IFPACD-Project performance as at end of December 2025 (FY 2025/2026) and cumulative achievement by component

COMPONENTS, SUB-COMPONENTS, ACTIVITIES	Planned Project Budget (2025/2026)	Actual Expenditure (2025/2026)	Planned (2025/2026)	Actual (2025/2026)	Planned (2025/2026)	Actual (2025/2026)	Performance Indicators
1.0 Improved Management of protected areas							
1.1 Improvement of infrastructure and equipment management ESIA studies for new roads	26	26	0	0	0	0	0% Revised TORs for design and supervision of new forest roads were submitted to the VB for review and approval-re tender focused on 145 km of Forest Management Roads. Construction to be done in 22 project CFRs. The first procurement was cancelled due to very high quotation by the successful bidder
New forest road construction	145	145	0	0	0	0	0%
Road maintenance, Road equipment	303	303	0	0	0	0	5% 14 Km maintained in Kalinzu (9 Km) and Kakasi CFR (5Km) using NFA road unit
• Bulldozer	1	1	0	0	0	0	100%
• Lorry tipper NFA	1	1	0	0	0	0	100%
Staff housing	17	17	0	0	0	0	0%
• New Office + housing @ sector level	17	17	0	0	0	0	0%
• Staff houses and office Renovation	24	24	0	0	0	0	0%
Other infrastructure	37	37	0	0	0	0	0%
• Contract for installation of Solar power units (panel, batteries etc) (Budongo)	2	2	0	0	0	0	5%
• Visitor washrooms @ Kalinzu	37	37	0	0	0	0	0%
• Rain water harvesting and storage facilities (Budongo)	37	37	0	0	0	0	0%
Develop and implement invasive and exotic plants management strategies.	1	1	0	0	0	0	0%
Inventory of infestation by invasive species and development of management plans (one time, single contract)	6,050	6,050	0	0	0	0	3% Contract signed but cancelled due to death of lead consultant for GeoTaxon and failure to issue inception payment invoice and deliver contract obligations. Revised TORs to increase scope from 3 to 5 CFRs including Budongo, Bugoma, Kalinzu, Malim and Echuya were submitted to the Bank for approval
NFA -invasive species removal-Other forests (Budongo, Malim, Kalinzu, North Maragamambo, South Maragamambo)	1,000	1,000	0	0	0	0	3% Awaiting invasives inventory and development of invasives management Plan. This is also affected by the ongoing rationalisation of the former National Forestry Authority into the Ministry of Water and Environment.
NFA -invasive species removal (Bamboo forest) (Echuya)	1	1	0	0	0	0	0%
Forest monitoring	1	1	0	0	0	0	0%
Annual Cloud hosting fees / costs (Amazon, Google earth Engine)	1	1	0	0	0	0	0%
Field map kit (Hard ware)	4	4	0	0	0	0	0%
Electronic Haglof calliper for Fieldmap	5	5	0	0	0	0	0%
Forest Watcher Application Kits	36	36	0	0	0	0	0%
Tablets	1	1	0	0	0	0	0%
Vertex set and Transponder	6	6	0	0	0	0	0%
Work Stations with Wide monitors	1	1	0	0	0	0	0%
Heavy duty printer	34	34	0	0	0	0	0%
Procure binoculars	2	2	0	0	0	0	0%
Procure video cameras	17	17	0	0	0	0	0%
Procure desk computers	39	39	0	0	0	0	0%
Procure Laptop computers	5	5	0	0	0	0	0%
Procure printers	23	23	0	0	0	0	0%
Procure GPSs Garmin	6	6	0	0	0	0	33%
Photocopiers	5	5	0	0	0	0	0%
Lenovo work station	1	1	0	0	0	0	0%
Lenovo touch screen (75")	1	1	0	0	0	0	0%
Video conferencing speaker	1	1	0	0	0	0	0%
Video conferencing Camera	6	6	0	0	0	0	0%
Del Precision Tower 5810 Plus Monitor	18	18	0	0	0	0	0%
Del Optiplex 7090 Plus Monitor Plus UPS	1	1	0	0	0	0	0%
LCD Projector	1	1	0	0	0	0	0%

COMPONENTS, SUB-COMPONENTS, ACTIVITIES	Planned Project Target: 2021-2026	FY 2026/2026 Planned target	July - December 2026 Achieved (%)	Cumulative Achievement (2021-2026)	Performance Note
Field Vehicles for protected areas operations					
Equipment (logistics)					
- vehicles - pickups NFA	4	4	100%	4	
- vehicles - 4x4 station wagon	1	1	100%	1	
Vehicles - O&M (15% per year)	21	21	100%	21	
Motorcycles NFA	521	521	78%	404.52	
Boundary Survey		85.62			2,133 pillars were supplied to demarcate 404.52km ( Jimbo-11km, S.Maramagambo-61.5km, N.Maramagambo-85.1km, Kakasi-13.2km, Era-42.1km, Oze East-73.5km, Oze West-12.12km, Waii-23.72km, Kibego-15.5km, Muhangi-40.75km, Nkera-13.13km and Rwensamba-13km). 15 450 pillars supplied and boundary survey completed in Ozi East (73.5 km) and Ozi West (12.12 km) CFRs
Boundary marking (pillars) - NFA	2,627	270	81%	2,133	
Sub-total 1.1	11,032	2,790	25%	2,790	318.9
1.2 Increasing the involvement of local communities in the management of forest and wildlife areas by increasing their access to the forest	19	19	100%	19	202.1
Establishment of CFM groups (19)					19 new Collaborative Forest Management (CFM) groups were established in 13 CFRs covering 7,731.9ha (2CFM groups in Budongo, 1-Kibego, 1-Ibambare, 1-Kiochura, 1-Mi Kei, 2-ML Waii, 2-Era, 2-Kagombe, 2-Kalinzu, 1-Kakasi, 1-Jimbo, 2-South Maramagambo and 1-North Maramagambo CFRs were completed. Launching of the revised CFM guidelines at National level and roll out of the guidelines at regional level awaits ongoing institutional assessment.
Training to CFM groups in Tour guiding skills	4	0	100%	4	The training of CFM groups in tour guiding was successfully completed with training of total of 47 CFM members around Kalinzu, Echuya, Bugoma and Budongo CFRs including 3 Batwa members. This comprised 33 males and 14 Females. This training is expected to provide opportunities for jobs and incomes and improve the participation of CFR adjacent communities in management of the tourism eco sites. The trainees were connected through a WhatsApp group and linked to tourism promotion bodies including MTWA, USAGA, UTB besides NFA for further guidance and future growth. Additional skills training planned but not implemented due to rationalisation and the pause on NFA activities.
Supply bee hives and associated equipment	5,940	1,050	100%	5,940	5,940 bee hives were supplied to 23 CFM groups (19 new and 4 renewed CFM groups in Echuya CFR. Assorted honey processing and harvesting equipment were supplied During FY 2025/26. 1,050 bee hives were distributed to 4 CFM groups in Waii, Bugoma and Budongo CFRs.
Support to 19 women groups to start business in craft making	14	4	138%	19	Training of 19 women groups in development of marketable art and handicrafts and supply of art and craft making materials under CFM groups in selected Central Forest Reserves was completed. 1,050 bee hives were distributed to 4 CFM groups in Waii, Bugoma and Budongo CFRs.
Train 4 CFM groups that include the Batwa in Echuya CFR on bee value chain and business skills	4	4	100%	4	65 CFM members were trained from 4 CFM groups and 40 were Batwa. A total of 1,200 bee hives were supplied to 4 CFM groups (each 300 Bee hives) and associated value chain equipment. The Batwa trained were 24 females and 16 males as affirmative action for the indigenous Batwa
Maintain Batwa tourism trail	20	22.5	113%	22.5	22.5km of the Batwa trail and preservation of batwa cultural sites in Echuya were regularly maintained as part of Implementation of the Vulnerable and Marginalized Groups Management Plan (VMGMP).
Support Batwa start craft making business	1	1	100%	1	30 Batwa community members were trained in the development of marketable art and handicrafts and supply of art and handicraft making materials under the four Collaborative Forest Management Groups in Echuya CFR
Sub total 1.2	6002	6009.6	100%	6009.6	
1.3 Restoration of degraded natural forests and habitats in forests reserves	1,399	0			
Purchase indigenous seeds for production of seedlings of assorted indigenous species	1,133	0	60%	845	845kg of assorted indigenous seeds were supplied for raising 753,008 assorted seedlings for enrichment planting in CFRs. Planting target was reduced to 5,000 ha from 17,502ha and seedlings target reduced to 88,000 seedlings from 2.5m seedlings.
Purchase polyester bags for production of seedlings	8,000	0	100%	1133	1,133Kg of the polythene tubes for seedlings potting were supplied to the nursery contractors
Raise Bamboo plantlets	5,000	0	0%	0	Enrichment planting of 80 ha with other indigenous species was done in place of Bamboo planting. 4,954 ha of degraded forest were enriched with broadleaved tree species using community labour (310-Budongo, 380-Nyakarongo, 400-Kasyohakiti, 200-Kakasi, 400ha-S. Maramagambo, 400-Kiochura, 679-Maliri, 400-Ibambare, 500ha-Iwara, 80ha-Echuya, 300ha-Muhangi, 180-Kibogo, 100ha-Nkera, Shain Kasokwa, 500ha-Kagombe and 120-Nyakarongo). Tree seedling species planted included Khaya antholiteca, Markhamia lutea, Albizzia coriaria, Cordia africana, Maesopsis emilii, Prunus africana, Canarium schweinfurthii and Warbugia ugandensis.
Enrichment planting by engaging local communities	5,000	0	99%	4,954	4,954ha were maintained through line slashing, spot weeding, timber cutting and crown opening while conscious of natural regeneration of local species. The enrichment planting and maintenance activities employed community labour (...jobs created). The cumulative temporary employees for enrichment planting and Maintenance were 603 jobs. The rationalisation of NFA into the MWE and pausing of project activities affected continued implementation of the approved work plan during FY 2025/2026
Maintain enrichment planting	5,000	0	99%	4,954	
Sub-total 1.3	20,632	11,886	58%	11,886	

COMPONENTS, SUB-COMPONENTS, ACTIVITIES	Planned Project Target: 2021-2026	FY 2026/2026 planned target	July - December 2025 Achieved (FY 2025_2026)	Cumulative Achievement (FY 2021-2026)	Percentage of achievement	Performance Narrative
1.4 increased forest protection in CFRs and WRs in close proximity to refugee settlements	1	1	1	1	100%	Implementation pending completion of merger of NFA to MWE. Draft TORs were shared with the Bank
Inventory of invasive species (one time - single contract)	14,500	14,500	0	0	0%	Implementation pending completion of merger of NFA to MWE. Draft TORs were shared with the Bank
Removal of invasive species	1	1	1	1	100%	
Monitoring of invasive species program	3	3	3	3	100%	
Produce vehicles - pickups NFA	7	7	7	7	100%	
Motorcycles NFA	3	3	3	3	100%	
Vehicles - O&M (15% per year)	7	7	7	7	100%	
Motorcycle (O&M) (15% per year)	9	9	9	9	100%	
GPS Garmin	4	4	4	4	100%	
Tablets	5	5	5	5	100%	
Desk top computers	4	4	4	4	100%	
Lap tops	4	4	4	4	100%	
Printers	1	1	1	1	100%	
Lanovo work station	4	4	4	4	100%	
DEL opiblex 7050 PLUS Monitor Plus UPS	3	3	3	3	100%	
ESIA studies for new roads	61	61	61	61	100%	
Construction of the new roads	30	30	30	30	100%	
Construct new Office and staff housing	33	33	33	33	100%	
Renovate office and Staff housing	3	3	3	3	100%	
Construct Chain link fencing	2	2	2	2	100%	
Install Rain water harvesting and storage facilities	13	13	13	13	100%	
Install Solar power units (panel, batteries etc)	13	13	13	13	100%	
Purchase seeds for production of seedlings of assorted indigenous species	1,804	0	0	1,255	69%	
Purchase polyester bags for production of seedlings	2,148	0	0	1,500	70%	
Raising seedlings (labour + soil+water)	1,200,000	415,200	415,200	540,000	75%	895,000 indigenous seedlings were supplied for restoration of 2,245ha. Payment of seedlings planted during FY 2023/2024 was done. Bugoma 200,000 Kagombe (200,000) and Nyakarongo (15,200).
Forest restoration planting	3,000	620	620	2,365	79%	2,365ha were restored (1,500ha-Bugoma, 500ha-Kagombe, 245ha-Rwensambya and 120ha in Nyakarongo CFR. New planting of 820ha was for 500ha in Bugoma and 120ha in Nyakarongo CFR. Temporary jobs created during restoration planting in Kagombe and Bugoma CFRs were 451 (250 male, 201 female). The cumulative temporary employees for restoration planting and maintenance were 1,957 (968 male, 989 female).
Maintain restoration planting	3,000	2,245	2,245	2,365	79%	2,245ha restoration maintained. Bugoma 1,500 ha, Kagombe 500ha, Rwensambya 245 ha. Temporary employment created in restoration planting were 449 jobs. Maintenance of restoration areas not done due to ongoing rationalisation of NFA into MWE.
Sub-total 1.4	1,224,667	905,529	905,529	905,529	74%	73%
Over all 1.0	1,262,223	926,214	926,214	926,214	73%	
2.0 increased revenues and jobs from forests and wildlife protected areas						
2.1 investments in tourism	3	3	0	0	0%	Draft contracts for the construction of the 3 visitor information centers at Busingiro in Budongo, Echuya and Bugoma Central Forest Reserves were approved by Solicitor General. Construction contracts by MWE
Development of Tourism products						awaiting signing of the construction and supervision contracts by MWE
Construct and equip Visitor Centres (Budongo, Bugoma and Echuya)	1	1	0	0	0%	Activity was cancelled due to limited time to project closure in June 2026
Develop picnic site (Kasyoha - Kitomi)	1	1	0	0	0%	At stage of developing costed BOCs for the design. ESIA for the design was approved by NEMA
Develop canopy walk in Budongo (400 m)	1	1	0	0	0%	Activity was cancelled due to limited time to project closure in June 2026
Construct Boardwalks (Echuya CFR)	200	200	85	85	105%	8 km of tourist trails maintained (50km in Budongo and 35 in Kalinzu CFR. Ecosites of Budongo and Kalinzu CFRs received tourist visitors for chimp tracking, nature walks and bird viewing.
Trails maintenance (Kalinzu and Budongo CFRs)	81	81	81	81	100%	16 sign posts were installed in the 4 CFRs of Kalinzu, Kitomi, Budongo and Echuya
Install Signage	16	16	16	16	100%	Chimpanzee habituation of 2 chimpanzee groups in Kalinzu and Budongo CFRs in Budongo CFR
Chimpanzee habituation in Kalinzu and Budongo (4 persons allowances)	2	2	2	2	100%	the rate of encounter was at 90% with an average number of each encounter being 14, at an average distance of 30.1 meters. In Kalinzu CFR site the rate of encounter was 70% with average of 7 chimpanzees at a distance of 35 m. It was recommended that a few tourists starting with 2 at a time be allowed to view the Chimps in Budongo CFR
Sub-total 2.1	115	115	115	115	41%	Activity was cancelled due to limited time to project closure in June 2026
Construct Jethyftocking area (Kasyoha Kitomi CFRs)	1	1	1	1	100%	Staff training was completed benefiting 50 senior and middle level staff
Staff training in tourism activities	1	1	1	1	100%	The Tourism central reservation system (CRS) has been launched on line and currently handling bookings from tourists. Website: tourists@nfa.go.ug. Supervision support by consultant to continue for 12 months. Development of tourism strategic plan await ongoing institutional assessment of MWE
Central reservation system (design/ installation/hardware)						Activity was cancelled due to limited time to project closure in June 2026
Construct Bird Hides (Echuya and Budongo CFRs)	4	4	4	4	61%	20km-Kalinzu, 10-Kasyohakitomi, 20-Bugoma and 20km in Budongo. 45 km of new trails planned
Establish new tourism trails	115	115	115	115	41%	was not achieved due to freeze of NFA activities
Sub-total 2.1	426	426	426	426	41%	

COMPONENTS, SUB-COMPONENTS, ACTIVITIES	Planned Project Target; 2021-2026	FY 2025/2026 planned target	July – December 2025 Achieved (FY 2025_2026)	Cumulative Achievements (2021-2025)	% Achievement	Performance Notes
<b>2.2 Investments in productive forestry plantations</b>						
Purchase tree nursery polythene	4,000	4,000	0	0	0%	Implementation of the approved work plan was paused due to ongoing rationalisation of NFA into MWI
Purchase tools, chemicals and fertilizers	Assorted	Assorted	0	0	0%	
Import assorted tree nursery seeds to establish NFA Plantation	198	198	0	0	0%	
Raise seedlings for plantation establishment	799,220	799,220	0	0	0%	
NFA plantation establishment	600	600	0	0	0%	
Maintain planted area	600	600	0	0	0%	
Fire prevention and control	600	600	0	0	0%	
NFA plantation maintenance (CFRs as above minus Nyakuryu)	2,730	2,730	0	0	0%	
Develop management plan for Kyangwali Refugee Settlement woodlots	1	1	0	1	100%	
4.0 Project support						
1. Review of Bugoma Central Forest Reserves Management Plan for the period 2025-2035.	1	1	0	1	100%	BOD approved the Bugoma CFRs Management Plan 2025-2025. This is awaiting signing by the Minister and publishing. The planning area covers 41,688 Ha of which Bugoma is 41,144 Ha and Mpaanga only 544 Ha.
2. Monitoring, supervision and Audit of project.	6	1	1	1		The project hosted two World Bank missions, for Project Restructuring and on Safeguards, in May and June 2025, respectively. The Monitoring and Audit functions were facilitated.
3. The project team of the Project Officer and Procurement Officer.	2	2	2	2	100%	The project team of the Project Officer and Procurement Officer supported the project during the reporting period in coordination with the institutional Focal Person and Project Coordination unit (PCU) at Ministry of Water and Environment (MWE).
4. Technical Assistance for Civil Works						Engineers of Ministry of Works and Transport (MoWT) supported NFA on evaluations of bids received for VIC construction, VIC supervision, road design and Supervision of road works and small tourism infrastructure and preparation of ToRs for road design and supervision.
5. Implement project social safeguards activities including screening of activities, prepare ESMPs, PBs and related reports						Safeguards were implemented covering all activities requiring environment and social due diligences by Bank ESMF. However, implementation of the project was negatively affected by the merger of NFA to the MWE. All procurement-based activities were suspended effective 1st August 2025 when the bill was gazetted. The institutional assessment of NFA and UWA further paused key infrastructural activities under sub-components 1.1 and 1.4. The approved workplan for 2025-2026 has remained largely unimplemented to date apart from routine operations.
6. Stakeholder Engagement						Regular consultations with stakeholders was done for implementation of different activities which reduced management conflicts and improved participation in Forest Management. The people engaged during project implementation were 2800 (854 female and 1946 males.)

## **7.0 SUSTAINABILITY OF PROJECT ACTIVITIES**

### **7.1 Environmental Sustainability:**

The activities under component one, such as boundary re-survey, demarcation, and procurement of equipment, will ensure the physical and legal integrity of the CFRs, which will contribute to their sustainable management.

Restoration of degraded CFRs will ensure the physical integrity and environmental services are functional.

The screening, ESMPs, project briefs and ESIA study reports for all eligible activities ensure environmental sustainability and social safeguards.

### **7.2 Social Sustainability**

The project aims to increase benefits to communities including indigenous Batwa from the target CFRs through income generating activities like bee keeping, craft-making, commercial tree nurseries and business management.

The skills training of existing CFM groups around the CFRs will enhance the capacity of communities to manage the forests while benefiting from the livelihood activities.

The establishment of grievance resolution committees (GRCs) will ensure that conflicts between communities and NFA are managed in time and good governance is established.

Regular consultations with stakeholders have created conservation awareness and improved participation in Forest Management and sense of community ownership of the forest resources.

COMPONENTS, SUB-COMPONENTS, ACTIVITIES	Planned Project Target: 2021-2026	FY 2026/2026 Planned Target	July - December 2025 Achievements (2021-2025)	Cumulative Achievements (2021-2025)	Percentage of Cumulative Achievement	Performance Notes
Field Vehicles for protected areas operations						
Equipment (logistics)	4	4	4	4	100%	
• vehicles - pickups NFA	1	1	1	1	100%	
• vehicles - 4x4 station wagon	21	21	21	21	100%	
• vehicles - O&M (15% per year)	521	85.62	85.62	404.52	78%	2,133 pillars were supplied to demarcate 404.52km (Khimbo-11km, S Maramagambo-61.5km, N Maramagambo-85.1km, Kakasi-13.2km, Era-42.1km, Olze East-73.5km, Olze West-12.12km, Well-23.72km, Kibeco-15.5km, Muhangi-40.75km, Nkora-13.13km and Rwensamba-13km). 15 district level stakeholder consultations to obtain consent to demarcate the boundaries were.
Boundary Survey	2,627	270	450	2,133	81%	450 pillars supplied and boundary survey completed in Olzi East (73.5 km) and Olzi West (12.12 km) CFRs
Boundary marking (pillars) - NFA	11,032			2,790	25%	
Sub-total 1.1	19	19	19	25%	202.1	
1.2 Increasing the involvement of local communities in the management of forest and wildlife areas by increasing their access to benefits from these areas.						
Establishment of CFM groups (19)	4	0	0	4	100%	19 new Collaborative Forest Management (CFM) groups were established in 13 CFRs covering 7,731.9ha (2CFM groups in Budongo, 1-Kibego, 1-Kitechura, 1-Mi Kei, 2-Mi Wali, 2-Era, 2-Kagombe, 2-Kalinzu, 1-Kakasi, 1-Khimbo, 2-South Maramagambo and 1-North Maramagambo CFRs was completed. Launching of the revised CFM guidelines at National level and roll out of the guidelines at regional level awaits ongoing institutional assessment
Training to CFM groups in Tour guiding skills	14	4	4	19	136%	The training of CFM groups in tour guiding was successfully completed with training of total of 47 CFM members around Kalinzu, Echuya, Bugoma and Budongo CFRs including 3 Batwa members. This comprised 33 males and 14 Females. This training is expected to provide opportunities for jobs and incomes and improve the participation of CFR adjacent communities in management of the tourism ecotourism. The trainees were connected through a WhatsApp group and linked to tourism promotion bodies including MTWA, USAGA, UTB besides NFA for further guidance and future growth. Additional skills training planned but not implemented due to rationalisation and the pause on NFA activities.
Supply bee hives and associated equipment	5,940	1,050	1,050	5,940	100%	5,940 bee hives were supplied to 23 CFM groups (19 new and 4 renewed CFM groups in Echuya CFR. Assorted honey processing and harvesting equipment were supplied During FY 2025/26. 1,050 bee hives were distributed to 4 CFM groups in Wasi, Bugoma and Budongo CFRs.
Support to 19 women groups to start business in craft making	4	4	4	4	100%	Training of 19 women groups in development of marketable art and handicrafts and supply of art and craft making materials under CFM groups in selected Central Forest Reserves was completed. 1,050 bee hives were distributed to 4 CFM groups in Wasi, Bugoma and Budongo CFRs.
Train 4 CFM groups that include the Batwa in Echuya CFR on bee value chain and business skills	20	22.5	22.5	22.5	113%	65 CFM members were trained from 4 CFM groups and 40 were Batwa. A total of 1,200 bee hives were supplied to 4 CFM groups (each 300 Bee hives) and associated value chain equipment. The Batwa trained were 24 females and 16 males as affirmative action for the Indigenous Batwa
Maintain Batwa tourism trail	1	1	1	1	100%	22.5km of the Batwa trail and preservation of batwa cultural sites in Echuya were regularly maintained as part of implementation of the Vulnerable and Marginalized Groups Management Plan (VMGMP).
Support Batwa start craft making business	6002			6009.6	100%	30 Batwa community members were trained in the development of marketable art and handicrafts and supply of art and handicraft making materials under the four Collaborative Forest Management groups in Echuya CFR
Sub total 1.2	1,399	0	845	845	60%	
1.3 Restoration of degraded natural forests and habitats in forests reserves						
Purchase indigenous seeds for production of seedlings of assorted indigenous species	1,133	0	1133	1133	100%	845kg of assorted indigenous seeds were supplied for raising 753,008 assorted seedlings for enrichment planting in CFRs. Planting target was reduced to 5,000 ha from 17,502ha and seedlings target reduced to 988,000 seedlings from 2.5m seedlings.
Purchase polyester bags for production of seedlings	8,000	0	0	0	0%	1,133kg of the polythene tubes for seedlings potting were supplied to the nursery contractors
Raise Bamboo plantlets	5,000	0	0	4,954	99%	Enrichment planting of 80 ha with other indigenous species was done in place of Bamboo planting. 4,954 ha of degraded forest were enriched with broadleaved tree species using community labour (310-Budongo, 380-Nyakarongo, 400-Kashyokali, 200-Kakasi, 400ha-S Maramagambo, 400-Kitechura, 678-Maitiri, 400-Ibamboro, 500ha-Iwara, 80ha-Echuya, 300ha-Muhangi, 180-Kibego, 100ha-Nkera, Shain Kasokwa, 500ha-Kagombe and 120-Nyakarongo) Tree seedling species planted included Khaya anthotheca, Markhamia lutea, Albizia coriaria, Cordia Africana, Maesopsis eminii, Prunus Africana, Canarium schweinfurthii and Warbugia ugandensis
Enrichment planting by engaging local communities	5,000	0	0	4,954	99%	4,954ha were maintained through line slashing, spot weeding, climber cutting and crown opening while consoling of natural regeneration of local species. The enrichment planting and maintenance activities employed community labour ( jobs created). The cumulative temporary employees for enrichment planting and Maintenance were 603 jobs. The rationalisation of NFA into the MWE and pausing of project activities affected continued implementation of the approved work plan during FY 2023/2028
Maintain enrichment planting	20,532			11,886	58%	
Sub-total 1.3				60%		

COMPONENTS, SUB-COMPONENTS, ACTIVITIES	Planned Project Budget (2021-2026)	Planned Budget (2020-2026)	Actual Budget (2020-2026)	July - December 2026 Achievements (FY 2026)	Cumulative Achievements (FY 2021-2026)	Percentage Achievement	Performance/Notes
1.4 Increased forest protection in CFRs and WRA in close proximity to the NFA	14,500	14,500	0	0	0	0%	Implementation pending completion of merger of NFA to MWE. Draft TORs were shared with the Bank
Inventory of infestation by invasive species (one time, single contract)		14,500	0	0	0	0%	Implementation pending completion of merger of NFA to MWE. Draft TORs were shared with the Bank
Removal of invasive species							
Monitoring of invasive species program	1	1	0	0	0	0%	
Procure vehicles - pickups NFA	3	3	0	0	0	100%	
Motorcycles NFA	7	7	0	0	0	100%	
Vehicles - O&M (15% per year)	3	3	0	0	0	100%	
Motorcycle - O&M (15% per year)	7	7	0	0	0	100%	
GPS Garmin	7	9	0	0	0	129%	
Tablets	7	4	0	0	0	57%	
Desktop Computers	4	5	0	0	0	125%	
Lap tops	4	5	0	0	0	125%	
Printers	1	1	0	0	0	100%	
Lanov work station	1	1	0	0	0	100%	
DEL optiplex 7090 PLUS Monitor Plus UPS	4	4	0	0	0	100%	
ESIA studies for new roads	3	3	0	0	0	0%	
Construction of the new roads	61	61	0	0	0	0%	
Construct new office and staff housing	30	30	0	0	0	0%	
Renovate office and staff housing	33	33	0	0	0	0%	
Construct Chain link fencing	2	2	0	0	0	0%	
Install Rain water harvesting and storage facilities	13	13	0	0	0	0%	
Install Solar power units (panel, batteries etc.)	13	13	0	0	0	0%	
Purchase seeds for production of seedlings of assorted indigenous species	1,804	0	0	1,250	1,250	69%	
Purchase polyester bags for production of seedlings	2,148	0	0	1,500	1,500	70%	
Raising seedlings (labour + soil+water)	1,200,000	415,200	415,200	612,000	612,000	75%	898,000 indigenous seedlings were supplied for restoration of 2,245ha. Payment of seedlings planted during FY 2023/2024 was done; Bugoma 200,000 Kagombe (200,000) and Nyakarongo (145,200).
Forest restoration planning	3,000	620	520	520	520	79%	2,365ha were restored (1,500ha-Bugoma, 500ha-Kagombe, 245ha-Rwensambya and 120ha in Nyakarongo CFR. New planting of 620ha was for 500ha in Bugoma and 120ha in Nyakarongo CFRs. Temporary jobs created during restoration planting in Kagombe and Bugoma CFRs were 451 (250 male, 201 female). The cumulative temporary employees for restoration planting and maintenance were 1,957 (968 male, 989 female).
Maintain restoration planning	3,000	2,245	0	235	235	79%	2,245ha restoration maintained; Bugoma 1,500 ha, Kagombe 500ha, Rwensambya 245 ha. Temporary employment created in restoration planning were 445 jobs. Maintenance of restoration areas not done due to ongoing rationalisation of NFA into MWE.
Sub-total 1.4	1,224,657	3	3	3,255	3,255	74%	
Over all 1.0	1,262,223	3	3	3,276	3,276	73%	
2.0 Increased revenues and jobs from forests and wildlife protected areas							
2.1 Investments in tourism							
Development of Tourism products							
Construct and equip Visitor Centres (Bukungo, Bugoma and Echuya)	3	3	0	0	0	0%	Draft contracts for the construction of the 3 visitor information centers at Busingiro in Budongo, Echuya and Bugoma Central Forest Reserves were approved by Solicitor General. Construction awaits signing of the construction and supervision contracts by MWE
Develop picnic site (Kasyoha - Kilomi)	1	1	0	0	0	0%	Activity was cancelled due to limited time to project closure in June 2026
Develop canopy walk in Budongo (400 m)	1	1	0	0	0	0%	Activity was cancelled due to limited time to project closure in June 2026
Construct Boardwalks (Echuya CFR)	200	200	0	0	0	0%	Activity was cancelled due to limited time to project closure in June 2026
Trails maintenance (Kalinzu and Budongo CFRs)	81	81	0	95	95	105%	81km of tourist trails maintained (50km in Budongo and 35 in Kalinzu CFR. Ecosites of Budongo and Kalinzu CFRs received tourist visitors for chimp tracking, nature walks and bird viewing.
Install Signage	18	18	0	0	0	100%	16 signposts were installed in the 4 CFRs of Kalinzu, Kilomi, Budongo and Echuya.
Chimpanzee habituation in Kalinzu and Budongo (4 persons allowances)	2	2	0	2	2	100%	Chimpanzee habituation of 2 chimpanzee groups in Kalinzu and Budongo CFRs. In Budongo CFR site the rate of encounter was at 90% with an average number of each encounter being 14, at an average distance of 30.1 meters. In Kalinzu CFR site the rate of encounter was 70% with average of 7 chimpanzees at a distance of 35 m. It was recommended that a few Tourists starting with 2 at a time, be allowed to view the Chimps in Budongo CFR.
Construct Jetty/docking area (Kasyoha Kilomi CFRs)	1	1	0	0	0	0%	Activity was cancelled due to limited time to project closure in June 2026
Staff training in tourism activities	1	1	0	0	0	100%	Staff training was completed benefiting 50 senior and middle level staff.
Central reservation system (design/ installation/hardware)	1	1	0	0	0	100%	The Tourism central reservation system (CRS) has been launched on line and currently handling bookings from Tourists; Website: tourism@nfa.go.ug. Supervision support by consultant to continue for 12 months. Development of tourism strategic plan await ongoing institutional assessment of MWE
Construct Bird Hides (Echuya and Budongo CFRs)	4	4	0	0	0	0%	Activity was cancelled due to limited time to project closure in June 2026
Establish new tourism trails	115	115	0	0	0	61%	20km-Kalinzu, 10-Kasyohakilomi, 20-Bugoma and 20km in Budongo. 45 km of new trails planned was not achieved due to freeze of NFA activities.
Sub-total 2.1	426	426	0	175	175	41%	

COMPONENTS, SUB-COMPONENTS, ACTIVITIES	Planned Project Target; 2021-2026	FY 2025/2026 planned target	July - December 2025 Achieved (FY 2025-2026)	Cumulative Achievements (2021-2025)	% Achievement	Performance Notes
<b>2.2 Investments in productive forestry plantations</b>						
Purchase tree nursery polythene	4,000	4,000	0	0	0%	
Purchase tools, chemicals and fertilizers	Assorted	Assorted	0	0	0%	
Import assorted tree nursery seeds to establish NFA Plantation	198	198	0	0	0%	
Raise seedlings for plantation establishment	799,220	799,220	0	0	0%	
NFA plantation establishment	600	600	0	0	0%	
Maintain planted area	600	600	0	0	0%	
Fire prevention and control	600	600	0	0	0%	
NFA plantation maintenance (CFRs as above minus Nyakuny)	2,730	2,730	0	0	0%	
Develop management plan for Kyangwali Refugee Settlement woodlots	1	1	0	1	100%	The management plan for woodlots in Kyangwali refugee settlement was approved by OPM, MWE and the Bank and submitted to OPM for implementation.
<b>4.0 Project support</b>						
1. Review of Bugoma Central Forest Reserves Management Plan for the period 2025-2035.	1	1	0	1	100%	BOD approved the Bugoma CFRs Management Plan 2025-2035. This is awaiting signing by the Minister and publishing. The planning area covers 41,688 Ha of which Bugoma is 41,144 Ha and Mpanga only 544 Ha.
2. Monitoring, supervision and Audit of project.	6	1	1	1		The project hosted two World Bank missions, for Project Restructuring and on Safeguards, in May and June 2025, respectively. The Monitoring and Audit functions were facilitated.
3. The project team of the Project Officer and Procurement Officer.	2	2	2	2	100%	The project team of the Project Officer and Procurement Officer supported the project during the reporting period in coordination with the institutional Focal Person and Project Coordination unit (PCU) at Ministry of Water and Environment (MWE).
4. Technical Assistance for Civil Works						Engineers of Ministry of Works and Transport (MoWT) supported NFA on evaluations of bids received for VIC construction, VIC supervision, road design and Supervision of road works and small tourism infrastructure and preparation of ToRs for road design and supervision.
5. Implement project social safeguards activities including screening of activities, prepare ESMPS, PBs and related reports						Safeguards were implemented covering all activities requiring environment and social due diligences by Bank ESMF. However, implementation of the project was negatively affected by the merger of NFA to the MWE. All procurement-based activities were suspended effective 1st August 2025 when the bill was gazetted. The institutional assessment of NFA and UWA further paused key infrastructural activities under sub-components 1.1 and 1.4. The approved workplan for 2025-2026 has remained largely unimplemented to date apart from routine operations.
6. Stakeholder Engagement						Regular consultations with stakeholders was done for implementation of different activities which reduced management conflicts and improved participation in Forest Management. The people engaged during project implementation were 2800 (854 female and 1946 males).

## **7.0 SUSTAINABILITY OF PROJECT ACTIVITIES**

### **7.1 Environmental Sustainability:**

The activities under component one, such as boundary re-survey, demarcation, and procurement of equipment, will ensure the physical and legal integrity of the CFRs, which will contribute to their sustainable management.

Restoration of degraded CFRs will ensure the physical integrity and environmental services are functional.

The screening, ESMPs, project briefs and ESIA study reports for all eligible activities ensure environmental sustainability and social safeguards.

### **7.2 Social Sustainability**

The project aims to increase benefits to communities including indigenous Batwa from the target CFRs through income generating activities like bee keeping, craft-making, commercial tree nurseries and business management.

The skills training of existing CFM groups around the CFRs will enhance the capacity of communities to manage the forests while benefiting from the livelihood activities.

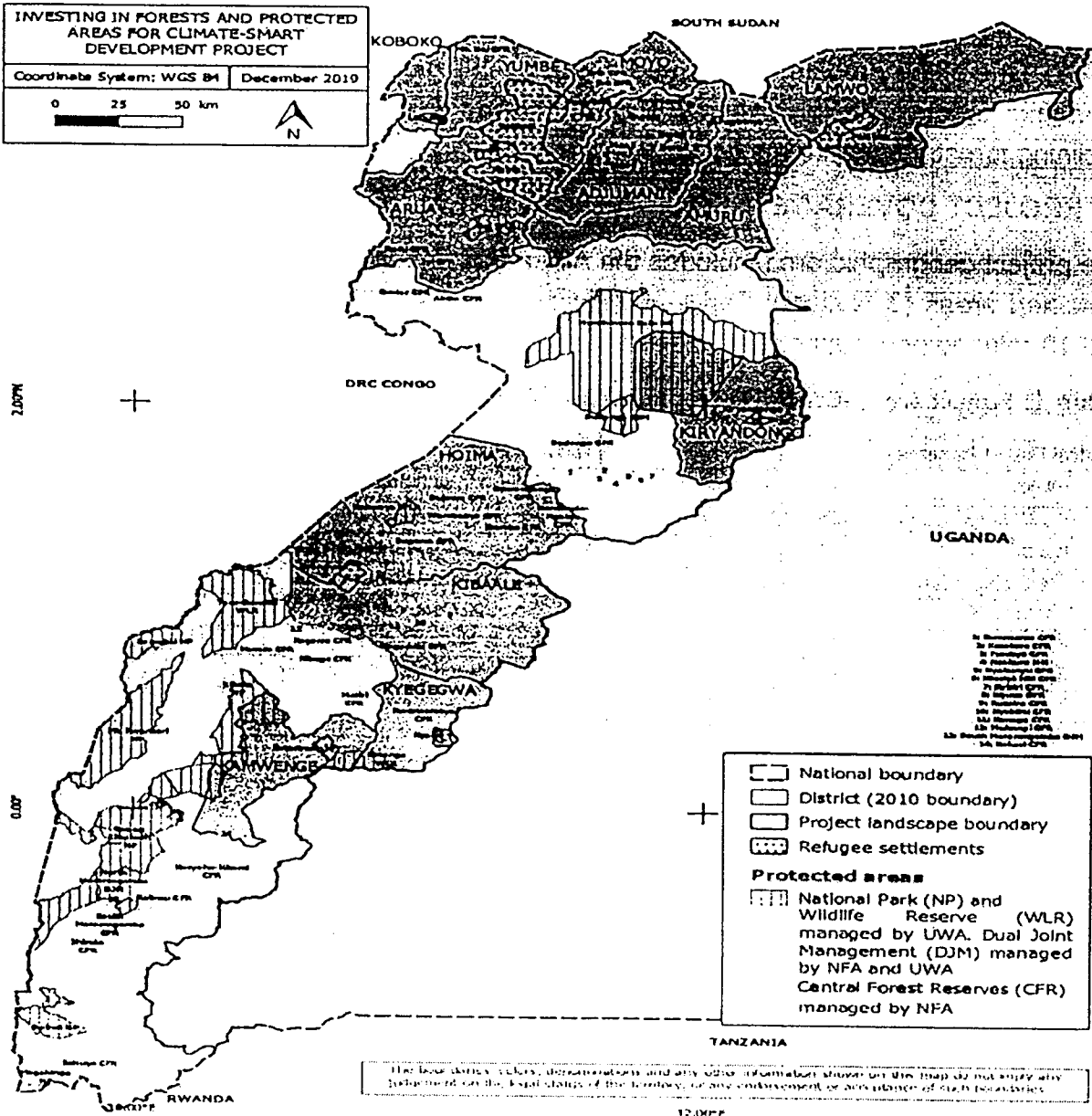
The establishment of grievance resolution committees (GRCs) will ensure that conflicts between communities and NEA are managed in time and good governance is established.

Regular consultations with stakeholders have created conservation awareness and improved participation in Forest Management and sense of community ownership of the forest resources.

Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development (IFPACD-Project)

Start Date: July 1<sup>st</sup> 2020

Completion Date: June 30<sup>th</sup> 2026



## 1.0 BACKGROUND:

The Government of Uganda received financing from the World Bank toward the cost of the Investing in Forests and Protected Areas for Climate Smart Development (IFPA-CD Project). The IFPA-CD project was jointly developed and is to be implemented by Ministry of Water and Environment (MWE) as the Lead Agency and Ministry of Tourism, Wildlife and Antiquities, National Forestry Authority (NFA), and Uganda Wildlife Authority (UWA). One of the problems being addressed by this project is increased vulnerability of economic productivity, biodiversity and livelihoods to climate change effects due to declining forestry ecosystems goods and services.

## 2.0 PROJECT COVERAGE (GEOGRAPHICAL AREA)

The project geographic area includes the Albert Rift and West Nile, with focus on target protected areas (7 National Parks, 4 Wildlife Reserves, 28 Central Forest Reserves) and 18 refugee host districts.

Table 1: Project areas (Central Forest Reserves, National Parks and Wildlife Reserves)

Central Forest Reserves		National Parks		Wildlife Reserves
1. Ihimbo	15. Otzi East	1. Bwindi Impenetrable National Park	1. Katonga WR	
2. South Maramagambo	16. Otzi West	2. Mgahinga Gorilla National Park	2. Toro Semuliki WR	
3. Kalinzu	17. Wali	3. Queen Elizabeth National Park	3. Kabwoya WR	
4. North Maramagambo	18. Mt Kei	4. Mt. Rwenzori National Park		
5. Kasocha Kitomi	19. Itwira	5. Semuliki National Park		
6. Kakasi	20. Kibogo	6. Kibale National Park		
7. Echuya	21. Muhangi	7. Murchison Fall National Park		
8. Bugoma	22. Buhungiro			
9. Wambabya	23. Ibambaro			
10. Kagombe	24. Kitechura			
11. Nyakarongo	25. Matiri			
12. Budongo	26. Nkera			
13. Kasokwa	27. Rwensambya			
14. Era				

Table 2: Targeted refugee host districts in Albertine Rift, West Nile and part of Upper R. Nile as of July 1, 2020

Albert WMZ		West Nile/Upper Nile WMZ	
1.	Hoima	9.	Adjumani
2.	Kikuube	10.	Amuru
3.	Kamwenge	11.	Arua
4.	Kakumiro	12.	Madi Okollo
5.	Kagadi	13.	Terego
6.	Kibaale	14.	Koboko
7.	Kiryandongo	15.	Lamwo
8.	Kyegegwa	16.	Moyo
		17.	Obongi
		18.	Yumbe

### 3.0 PROJECT GOAL /Development Objective

The project aims to improve sustainable management of forests and protected areas and increase benefits from forests in target landscapes. NFA and UWA are responsible for implementation of activities in CFRs and Wildlife protected areas, respectively

#### 3.1 Development Objective is to:

- (i) Improve sustainable management of forests and protected areas and
- (ii) Increase benefits to communities from forests in target landscapes.

The project supports the government agenda of increasing forest cover through afforestation and reforestation and slowing down the loss and degradation of the Uganda forests.

### 3.2 Project outcomes and Outputs:

The IFPACD project is to deliver the following outcomes and outputs (Table 3)

Table 3: Project outcomes and Outputs

<b>1) Outcomes</b>	
i.	Sustainably-managed forests and protected areas and enhancement of forest stocks.
ii.	Increased revenue generation and other benefits from forests and protected areas for communities, government agencies and private sector in the Albertine Rift and West Nile Region.
<b>2) Result Indicators</b>	
<b>For measuring improved management:</b>	
1.	Number of targets protected areas (number); Management Effectiveness Tracking Tool (METT) score
2.	Area under sustainable management practices (ha), with sub indicators:
a.	Area under agroforestry systems – in refugee-hosting areas (ha).
b.	Area under improved natural resource management (Community Forests registered and implemented activities in accordance with the approved management plans) – in refugee-hosting areas (ha).
c.	Area under plantation or re-forestation (outside of gazetted areas) (ha).
d.	Protected areas under effective management (with project support) (ha).
<b>For measuring increased benefits:</b>	
3.	Visitors at National Parks and Central Forest Reserves in target areas (number).
4.	People employed in production and processing of forest products (number), including female (number).
5.	People that participated in consultations on use of forest resources in targeted landscapes, including female (number) and including refugees (number).
<b>3) Outputs</b>	
i.	157,073 ha of improved forest protection and management (in 7 National Parks, 4 Wildlife Reserves and 23 Central Forest Reserves)
ii.	36,500 ha of production forests established.
iii.	32,052 ha of formerly degraded forest land restored.
iv.	19,507 ha of improved land management in refugee host districts.
v.	22,000 jobs created by investments in nature-based tourism and production forestry.
vi.	15% increase in revenues from investments in forest-based enterprises and nature-based tourism.
vii.	250,000 households with improved incomes and resilient livelihoods.

### 4.0 TECHNICAL DESCRIPTION OF THE PROJECT

The project has 4 components and 8 subcomponents. The Ex-NFA has been implementing components 1, 2 and 4 targeting 27 Central Forest Reserves within the Albertine Rift with the aim of improving sustainable management of forests and increase benefits from forests in target landscapes.

#### 4.1 Project Activities

Project activities under project components and subcomponents have been indicated (Table 4)

Table 4: Project Component and sub-component Activities

Components/sub-components	Activities
<b>Component 1: Investments to improve the management of forest protected areas.</b>	
	Focus on improving the management of government-owned forest and wildlife protected areas to ensure they can continue to generate revenues and provide important environmental services. Provide support to seven National Parks, four Wildlife Reserves, and 27 CFRs. Implementation led by the NFA and UWA.
	<b>Summary of activities:</b> Improve management of high biodiversity values of forests and for generating jobs and revenues that can help sustain their conservation and increase benefits to local communities.
<b>Sub-component 1.1:</b>	Implemented by UWA and NFA

Components/sub-components	Activities
Improvement of infrastructure and equipment for the management of forest protected areas	<p>Activities include:</p> <p>(i) Provide investments in: (a) grading and maintenance of tracks and trails within protected areas to improve access for park management; (b) boundary planning (including community consultations) and demarcation (using boundary markers); (c) infrastructure (such as gates and fences); (d) equipment and community-oriented activities to manage human-wildlife (e.g. trenches, fences); (e) investments in staff ranger housing; (f) communications; (g) vehicles and equipment and; (h) management plan revisions and updates.</p>
<b>Sub-component 1.2:</b> Increasing the involvement of local communities in the management of forest and wildlife areas by increasing their access and benefits from these areas.	<p>Implemented by UWA and NFA</p> <p>Activities include:</p> <p>technical assistance packages and training aimed at developing the skills at community level to actively participate and benefit from the management of forest and wildlife resources. The technical assistance packages will include targeted support for women to empower them to participate and take leadership roles in natural resources management. At field level, support will be provided for community engagement in the management of forest resources within protected areas. This will include establishment of collaborative resource management groups, collaborative forest management groups and support of livelihood activities with existing groups.</p>
<b>Sub-component 1.3:</b> Restoration of degraded natural forests and habitats in forest reserves.	<p>Implemented by UWA and NFA</p> <p>Activities include:</p> <p>Restoration through natural regeneration (based on enclosure of areas) and, where needed, enrichment planting, including through engaging and employing local communities.</p>
<b>Sub-component 1.4:</b> Increased forest protection in CFRs and WRs in close proximity to refugee settlements	<p>Implemented by UWA and NFA</p> <p>At a small number of locations (e.g. at Bugoma CFR and Katonga Wildlife Reserve), deployment of additional resources to improve protected area management where there are site-specific threats to high value forest assets, either as a direct result of refugee incursion or indirectly by the added commercial demand for forest products arising from their presence.</p> <p>UWA and NFA to engage local communities in resource management efforts, including forest restoration, and strengthen enforcement efforts to better-protect remaining natural forests in these protected areas. Project supported activities include: (a) community livelihood activities (such as beekeeping and wild mushroom growing); (b) removal of invasive species; (c) forest restoration; (d) improvements for basic protected area management (communication and other equipment, vehicles, ranger posts, essential infrastructure); (e) improvements for wildfire management (fire observation towers and equipment); and (f) boundary demarcation.</p>
<b>Component 2: Investments to increase revenues and jobs from forests and wildlife protected areas</b>	
Increase revenues and jobs from these forest and wildlife protected areas through targeted investments in tourism and productive forestry.	<p><b>Summary of activities:</b> Increase the economic contribution of forests through boosting revenue generation and job creation and strengthen incentives for improved forest management. Investment in tourism infrastructure to achieve continued development of nature-based tourism, and in addition, investments to increase forest industry-based jobs and incomes. Targeted information campaign to narrow the gender gap in the forestry sector, support to women entrepreneurs and women-led producer organizations.</p>
<b>Subcomponent 2.1:</b> Investments in tourism	<p>Implemented by UWA and NFA</p> <p>Activities include:</p> <p>tourist reception, information and interpretive facilities in identified protected areas</p> <p>infrastructure for new (or improving existing) tourist products and activities.</p>

Components/sub-components	Activities
<b>Subcomponent 2.2:</b> Investments in productive forestry	Implemented by the MWE and NFA
	Activities include:
	Investments to further increase plantation area to reach a critical mass that can meet the demands of the local and regional market
	Investments to support processing and utilization of forest products to produce higher value wood products.
<b>Component 3: Improved tree cover, forest management and landscape resilience on private and customary land, including refugee hosting areas.</b> Districts selected are: in Albert Rift (Hoima, Kagadi, Kakumiro, Kamwenge, Kibaale, Kikuube, Kiryandongo, Kyegegwa) and West Nile (Adjumani, Amuru, Arua, Koboko, Lamwo, Madi Okollo, Moyo, Obongi, and Yumbe).	Encourage establishment of greater tree cover in refugee-hosting landscapes outside protected areas, supporting sustainable forest management and landscape resilience on private and customary land.
<b>Subcomponent 3.1: Increased tree cover on community land in refugee-hosting areas</b>	Activities include:
	Development of intensive, mixed-use agroforestry systems on household plots, with a strong orientation towards multi-purpose woody species that can provide fruit, fodder, fencing, fuel, shade, and fix nitrogen, in intensive, multi-layered systems suitable for small areas.
	Support for woodlots on private land. These will enhance the supply of timber, poles, fuel, and other plantation products with seedlings supply from the private nursery network to provide context-appropriate planting material and an extension support mechanism.
	Enhanced management and protection of natural forests on customary, leasehold and freehold land, through support to establishment of community forests and implementation of activities within them
	Development and promulgation of Community Forest Regulations, through a consultative process that builds on existing guidelines and experiences, working with legal experts and GoU to secure assent and ensure dissemination and awareness-raising
	Support for district local governments through capacity building, provision of basic support packages of office equipment, for mobility and operational costs.
<b>Subcomponent 3.2: Supporting farm forestry for refugee fuel supply</b>	The project will, therefore, set up a program to purchase fuelwood from communities and supply it to refugees. This will simultaneously stimulate farm forestry, provide an energy lifeline to the refugees, and reduce pressure on natural woodlands.
<b>Component 4: Project management support</b>	
Support to overall project management and forest monitoring.	<b>Summary of activities:</b> Support project management support activities to ensure cost-efficient, timely, and quality delivery of project activities and results.
	Support for fiduciary management aspects, including procurement and financial management safeguards, social inclusion and gender competency development including a project gender strategy/action, and monitoring, evaluation and reporting.