

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.266	8.266	8.266	100.0 %	97.0 %	96.9 %
	Non-Wage	15.324	15.324	12.279	80.0 %	77.8 %	97.1 %
Dev.	GoU	5.652	5.652	4.397	77.8 %	75.8 %	97.4 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.242	29.242	24.942	85.3 %	82.8 %	97.1 %
Total GoU+Ext Fin (MTEF)		29.242	29.242	24.942	85.3 %	82.8 %	97.1 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		29.242	29.242	24.942	85.3 %	82.8 %	97.1 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.242	29.242	24.942	85.3 %	82.8 %	97.1 %
Total Vote Budget Excluding Arrears		29.242	29.242	24.942	85.3 %	82.8 %	97.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	29.242	29.242	24.942	24.209	85.3 %	82.8 %	97.1%
Sub SubProgramme:01 Forest Management	7.136	7.218	6.119	6.063	85.7 %	85.0 %	99.1%
Sub SubProgramme:02 Institutional Development	22.105	22.024	18.824	18.146	85.2 %	82.1 %	96.4%
Total for the Vote	29.242	29.242	24.942	24.209	85.3 %	82.8 %	97.1 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Forest Management

Sub Programme: 01 Environment and Natural Resources Management

0.051	Bn Shs	Department : 001 Natural Forests Management
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Reason: Delays in submission of payment vouchers by service providers

Items

0.003	UShs	228001 Maintenance-Buildings and Structures
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Reason: Delays in submission of payment invoices by service providers

Sub SubProgramme:02 Institutional Development

Sub Programme: 01 Environment and Natural Resources Management

0.105	Bn Shs	Department : 001 Finance Administration
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Reason: Funds were already committed by the end of the financial year awaiting certificates of satisfactory performance.

Items

0.040	UShs	226002 Licenses
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Reason: Late submission of payment invoices by the service providers

0.011	UShs	221001 Advertising and Public Relations
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Reason: Payments await satisfactory performance reports

0.009	UShs	212103 Incapacity benefits (Employees)
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Reason: Low risk of unforeseeable circumstances like death, accidents and other related incidences.

0.004	UShs	222002 Postage and Courier
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Reason: Approvals for payments made beyond beyond 15th June and so funds were not processed

0.200	Bn Shs	Department : 002 Policy and Planning
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Reason: Funds were committed awaiting submission of satisfactory performance reports.

Items

0.039	UShs	225101 Consultancy Services
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Reason: Delays in submission of payment invoices by the service providers

0.016	UShs	282101 Donations
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Reason: Funds were committed by the end of the financial year

0.006	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delayed submission of payment invoices by service providers

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Institutional Development

Sub Programme: 01 Environment and Natural Resources Management

0.113	Bn Shs	Project : 1679 Retooling of National Forestry Authority
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Reason: Payments awaiting satisfactory performance reports.

Items

0.088	UShs	225101 Consultancy Services
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Reason: Payments awaiting satisfactory performance reports

0.013	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Payments awaiting satisfactory performance reports

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Forest Management -01 Environment and Natural Resources Management

0.565	Bn Shs	Department : 001 Natural Forests Management
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Reason: Virement due to fuel prices increase from the initially planned UGX 4,000 to UGX 6,300 per litre

Items

0.565	UShs	227004 Fuel, Lubricants and Oils
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Reason: Virement due to fuel prices increase from the initially planned UGX 4,000 to UGX 6,300 per litre

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Department:001 Natural Forests Management			
Budget Output: 140001 Central Forest Reserves Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	998.3
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of tourists visiting the 4 ecotourism sites	Number	1107	3369
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of valid Forest Management Plans	Number	11	2
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of CFRs protected and freed from illegal encroachment	Number	775315	1190191

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Department:002 Plantations Development			
Budget Output: 140002 Production and supply of Forest Products and services			
PIAP Output: 06020304 Percentage increase in forest cover			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of tree seedlings sold to the public (Million)	Number	40	17239045
PIAP Output: 06030613 Dedicated Fuel Wood plantations established			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of hectares of fuel wood plantations planted and established	Number	23000	14093
Sub SubProgramme:02 Institutional Development			
Department:001 Finance Administration			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	998.3
Department:002 Policy and Planning			
Budget Output: 140003 Organisational Sustainability			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	998.3

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:02 Institutional Development			
Project:1679 Retooling of National Forestry Authority			
Budget Output: 140002 Production and supply of Forest Products and services			
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	6	6
No. of tourists visiting the 4 ecotourism sites	Number	1107	1865

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Performance highlights for the Quarter

1,190ha (94.07%) of the 1,265mha of 506 Central Forest Reserves (CFRs) were protected from illegal activities and encroachment across the country. 5,565 ha of CFRs were freed from encroachment and protected. 11 KM of fire management roads were constructed and maintained in Opit-Abera and South Busoga Plantation Management Areas (PMAs). 47 KM of Fire lines re-opened (23 KM of firebreaks maintained in Kyoga, and 24 KM in South West Range).

1,979 Eco tourists visited eco sites in different CFRs. 323.6KM of forest boundary were resurveyed, demarcated and marked with pillars. 265 KM of CFR boundary plans were digitized while 10 Boundary surveying Stakeholder Meetings were conducted. 744 ha of plantations were weeded in Opit & Abera, Mwenge and South Busoga. 10 Permanent Sample Plots (PSPs) were assessed and the area under CFR use assessed was 494 ha.

30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs. 200 ha of commercial tree plantations established and maintained with survival above 70% in Mbarara (150ha); and Mwenge (50ha). 525 ha of commercial tree plantations established and maintained by licensees. 21,779 ha of NFA tree plantations were protected from fires. 80 ha of maturing tree plantations inventoried in Mubuku CFR in Kasese. 1192.6 KG of tree seed were collected from the National Tree Seed Center (NTSC) in Namanve. 5,961,923 assorted seedlings were supplied from Kyoga, Sango Bay, Lakeshores, Budongo Systems, Muzizi, South-west and West Nile Ranges.

Variances and Challenges

Illegal land titles and court injunctions that delay implementation of activities. General increase in encroachment in forests reserves by communities. Hostile communities encumbering progress of LTF activities in CFRs. General Increase in encroachment in forests reserves by communities. There is a serious encroachment in most of the reserves due to unclear boundaries (Kapimpini, Kamusenene, Kyahi). Poor water systems at most nurseries (Mbarara, South- Busoga and Mwenge) has impacted negatively on performance of seedling production.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	29.242	29.242	24.942	24.209	85.3 %	82.8 %	97.1 %
Sub SubProgramme:01 Forest Management	7.136	7.218	6.119	6.063	85.7 %	85.0 %	99.1 %
140001 Central Forest Reserves Management	4.456	4.779	4.168	4.117	93.5 %	92.4 %	98.8 %
140002 Production and supply of Forest Products and services	2.681	2.439	1.951	1.946	72.8 %	72.6 %	99.8 %
Sub SubProgramme:02 Institutional Development	22.105	22.024	18.824	18.146	85.2 %	82.1 %	96.4 %
000003 Facilities and Equipment Management	16.322	16.322	14.584	14.107	89.4 %	86.4 %	96.7 %
140002 Production and supply of Forest Products and services	2.635	2.635	2.383	2.382	90.4 %	90.4 %	100.0 %
140003 Organisational Sustainability	3.148	3.067	1.857	1.657	59.0 %	52.6 %	89.2 %
Total for the Vote	29.242	29.242	24.942	24.209	85.3 %	82.8 %	97.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.266	8.266	8.266	8.007	100.0 %	96.9 %	96.9 %
211104 Employee Gratuity	0.778	0.778	0.778	0.778	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.237	1.237	1.054	1.049	85.2 %	84.8 %	99.5 %
211107 Boards, Committees and Council Allowances	0.362	0.362	0.308	0.308	85.1 %	85.1 %	100.0 %
212101 Social Security Contributions	0.827	0.827	0.736	0.712	89.1 %	86.1 %	96.7 %
212102 Medical expenses (Employees)	0.993	0.993	0.993	0.993	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.023	0.014	75.0 %	45.9 %	61.2 %
221001 Advertising and Public Relations	0.340	0.340	0.151	0.137	44.4 %	40.3 %	90.6 %
221003 Staff Training	0.210	0.210	0.068	0.068	32.3 %	32.3 %	100.0 %
221004 Recruitment Expenses	0.054	0.054	0.044	0.044	81.6 %	81.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.006	0.000	75.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.298	0.298	0.166	0.166	55.7 %	55.7 %	100.0 %
221009 Welfare and Entertainment	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.109	0.109	0.109	0.108	100.0 %	99.8 %	99.8 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.147	0.147	0.084	0.083	56.8 %	56.6 %	99.6 %
221020 Litigation and related expenses	0.347	0.347	0.080	0.080	23.2 %	23.1 %	99.7 %
222001 Information and Communication Technology Services.	0.383	0.383	0.299	0.299	78.1 %	78.1 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.002	100.0 %	33.3 %	33.3 %
223001 Property Management Expenses	0.113	0.113	0.113	0.113	100.0 %	99.9 %	99.9 %
223002 Property Rates	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
223005 Electricity	0.154	0.154	0.108	0.108	70.6 %	70.6 %	100.0 %
223006 Water	0.094	0.094	0.094	0.093	100.0 %	99.4 %	99.4 %
224003 Agricultural Supplies and Services	5.734	5.492	4.602	4.599	80.3 %	80.2 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.008	0.008	0.008	0.008	100.0 %	99.6 %	99.6 %
225101 Consultancy Services	1.338	1.276	0.549	0.384	41.1 %	28.7 %	69.9 %
226001 Insurances	0.364	0.364	0.364	0.363	100.0 %	99.9 %	99.9 %
226002 Licenses	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	2.252	2.090	1.391	1.287	61.8 %	57.2 %	92.5 %
227004 Fuel, Lubricants and Oils	1.425	1.890	1.943	1.943	136.3 %	136.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.249	0.249	0.127	0.116	50.8 %	46.6 %	91.7 %
228002 Maintenance-Transport Equipment	0.681	0.681	0.562	0.557	82.5 %	81.8 %	99.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.103	0.103	0.077	0.057	75.0 %	55.4 %	73.9 %
229201 Sale of goods purchased for resale	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
282101 Donations	0.108	0.108	0.030	0.014	27.8 %	12.8 %	46.0 %
282102 Fines and Penalties	0.365	0.365	0.230	0.187	63.0 %	51.1 %	81.1 %
312212 Light Vehicles - Acquisition	1.056	1.056	1.056	1.056	100.0 %	100.0 %	100.0 %
312216 Cycles - Acquisition	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.039	0.039	0.010	0.010	25.0 %	25.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.088	0.088	0.022	0.019	25.0 %	21.7 %	86.7 %
313121 Non-Residential Buildings - Improvement	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	29.242	29.242	24.942	24.209	85.3 %	82.8 %	97.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	29.242	29.242	24.942	24.209	85.30 %	82.79 %	97.06 %
Sub SubProgramme:01 Forest Management	7.136	7.218	6.119	6.063	85.74 %	84.96 %	99.1 %
<i>Departments</i>							
001 Natural Forests Management	4.456	4.779	4.168	4.117	93.5 %	92.4 %	98.8 %
002 Plantations Development	2.681	2.439	1.951	1.946	72.8 %	72.6 %	99.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Institutional Development	22.105	22.024	18.824	18.146	85.15 %	82.09 %	96.4 %
<i>Departments</i>							
001 Finance Administration	13.305	13.305	12.569	12.205	94.5 %	91.7 %	97.1 %
002 Policy and Planning	3.148	3.067	1.857	1.657	59.0 %	52.6 %	89.2 %
<i>Development Projects</i>							
1679 Retooling of National Forestry Authority	5.652	5.652	4.397	4.284	77.8 %	75.8 %	97.4 %
Total for the Vote	29.242	29.242	24.942	24.209	85.3 %	82.8 %	97.1 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Forest Management		
Departments		
Department:001 Natural Forests Management		
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	265 KM of CFRs boundary plans digitized in Central Forest Reserves of Kaduku, Kagadi, Kagombe, Kafu, Muhanga, Kalangalo, Alui, Atiko, Bujawe, Bukaleba, ilera, Acet, Kangombe, Kandanda , Amorokin, Anyara, Bugondo, Ogera hill, Modoci, Bululu, Kabola, Ongwara, Chomil, Lemutome, Ogata-Akimenga, Kagwara, Atigo, and Kandanda-Ngobya.	Improved stakeholder support for boundary resurvey and marking
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	265 KM of CFRs boundary plans digitized in Central Forest Reserves of Kaduku, Kagadi, Kagombe, Kafu, Muhanga, Kalangalo, Alui, Atiko, Bujawe, Bukaleba, ilera, Acet, Kangombe, Kandanda , Amorokin, Anyara, Bugondo, Ogera hill, Modoci, Bululu, Kabola, Ongwara, Chomil, Lemutome, Ogata-Akimenga, Kagwara, Atigo, and Kandanda-Ngobya.	Improved stakeholder support for boundary resurvey and marking
30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	Achieved as planned
PIAP Output: 06030601 10 new Eco-tourism concessions developed		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	361.37 km of Forest Reserve boundaries maintained by slashing in the CFRs of Namwasa Km; Luwunga; Nkeera Km; Ihimbo; Olamusa; Kandanda ; Lagute; and Kasyoha kitomi	Seasonal changes that affected maintenace planned activities.
30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	Achieved as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	Achieved in FY 2022/23 as planned.
100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	323.6 ha – Q4 km of Forest Reserve boundaries maintained by Slashing in Namwasa; Luwunga; Nkeera; Ihimbo; Olamusa; Kandanda; Lagute; and Kasyoha kitomi.	Unfavorable weather patterns affected forest management efforts in the CFRs.
375 Inventory and biomass plots assessed, National Biomass technical report updated .25 Permanent Sample Plots and 1,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed	4,173 ha Inventory and biomass plots assessed which included Couping in Mubuku CFR - 80 ha; Inventory for sustainable charcoal production in (Gulu, Kitgum, Lamwo, Adjumani, Amuru, Nwoya, Obongi, Kassanda, and Luweero) - 4,045 ha; Baseline survey in area for Collaborative Forest Management (CFM) in Mt. Kei – 46 ha; and Inventory in the affected portions of Mwola CFR by road contruction for NAMA fish farm in Mwola – 2 ha.	More engagements under Collaborative Forest Management (CFM) and more maturing plantations.
100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	361.37 Km Forest Reserve boundaries maintained in Namwasa; Luwunga ; Nkeera ; Ihimbo ; Olamusa ; Kandanda ; Lagute ; and Kasyoha kitomi.	Unfavorable weather patterns affected forest management efforts in the CFRs.
100km of Forest Reserve boundaries maintained by slashing and planting live markers (12.5km in each of the 8 ranges of West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo , Lakeshore and Muzizi	361.37 Km Forest Reserve boundaries maintained in Namwasa; Luwunga ; Nkeera ; Ihimbo ; Olamusa ; Kandanda ; Lagute ; and Kasyoha kitomi.	Unfavorable weather patterns affected forest management efforts in the CFRs.
30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	Achieved as planned.
30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	Achieved as planned
30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	Achieved as planned
0	2 FMPs approved for Mwenge and Rwoho CFRs.	Achieved as planned
0	0 - No FMPs were approved in Q4 FY 2022/23	Achieved as planned

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030603 55 Forest Management Plans prepared , 1.265mha of CFRs protected and freed from illegal activities and encroachment, 365,000ha of natural forests restored,62,657ha forest inventory and biomass assessed		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1,190,191 ha of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	Encroachment prevalent in some parts of the CFRs.
25km of Fire lines re-opened (17.5km-West Nile Range and 7.5-Budongo system. 23 fire awareness meetings conducted ; 17-Achwa, 6-West Nile. 42-fire patrols conducted and 12 fire gangs contracted.	47 KM of Fire lines re-opened (23 KM of of firebreaks maintained in Kyoga, and 24 KM in South West Range).	Strengthened relations with forest adjacent communities.
30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs	30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	Achieved as planned.
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	265 KM of CFRs boundary plans digitized in Central Forest Reserves of Kaduku, Kagadi, Kagombe, Kafu, Muhanga, Kalangalo, Alui, Atiko, Bujawe, Bukaleba, ilera, Acet, Kangombe, Kandanda , Amorokin, Anyara, Bugondo, Ogera hill, Modoci, Bululu, Kabola, Ongwara, Chomil, Lemutome, Ogata-Akimenga, Kagwara, Atigo, and Kandanda-Ngoby.	Improved stakeholder support for boundary resurvey and marking
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned.
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0-No FMPs approved in Q4.	Achieved as planned.
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0-No FMPs approved in Q4.	Achieved as planned.
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned.
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned.
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
5 FMPs approved in September 2022 for Buvuma CFR, Mpanga CFR, Matitiri CFR, Kasana Kasambya CFR, and Karagara CFR.	0 - No FMPs approved in Q4	Achieved as planned

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
NA	1,190,191 ha of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	Encroachment prevalent in some parts of the CFRs.
NA	0-no area under CFM was demarcated in Q4. Attention was focused on joint forestry activities with the existing CFM groups under the 57,254ha demarcated. Activities included among others, procurement of 55 bee hives, 3 CFM groups were formed.	Attention was focused on joint forestry activities with the existing CFM groups under the 57,254ha demarcated. Activities included among others, procurement of 55 bee hives, 3 CFM groups were formed.
NA	47 KM of Fire lines re-opened (23 KM of of firebreaks maintained in Kyoga, and 24 KM in South West Range).	Strengthened relations with forest adjacent communities.
NA	122 illegal land titles were identified but only 2 were verified for cancellation. One illegal Land tittle was discovered in Bufumila CFR and another in Lukalu in Sango bay.No new land titles were discovered in the other Ranges Details are given in the narrative report. None of these titles has been cancelled	Ongoing Stakeholder engagements

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1,000ha under CFM areas demarcated in all the 9 Ranges across the country	0-no area under CFM was demarcated in Q4.	By Q4, 57,254ha covering 76 CFM groups were managed with valid CFM agreements (12 in Lakeshore, 3 in Achwa River Range, 12 - South West , 3 -Budongo System , 4 in Sango Bay , 6-Muzizi River, 12 in Kyoga Range and 4 in Karamoja Range. 7 CFM agreements were reviewed, 47 CFM meetings were conducted (4- Budongo System Range, 17- Karamoja, 2 Kyoga , 22 - Lakeshore and 2 in Muzizi River.
10 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	2 illegal land titles were cancelled in Q4. 122 illegal land titles were reported and 2 illegal land titles were cancelled; Achwa River (6); Budongo System (18); Lakeshore (21); Kyoga (61); Sango Bay (12); and West Nile (3).	Ongoing Stakeholder engagements
250km of CFRs boundary plans digitized for all CFRs boundary re-survey and marking	265 KM of CFRs boundary plans digitized in Central Forest Reserves of Kaduku, Kagadi, Kagombe, Kafu, Muhanga, Kalangalo, Alui, Atiko, Bujawe, Bukaleba, ilera, Acet, Kangombe, Kandanda , Amorokin, Anyara, Bugondo, Ogera hill, Modoci, Bululu, Kabola, Ongwara, Chomil, Lemutome, Ogata-Akimenga, Kagwara, Atigo, and Kandanda-Ngoby.	Improved stakeholder support for boundary resurvey and marking.
2,500ha of CFRs freed from encroachment and protected under natural regeneration in 9 Ranges (LSR,WNR,ARR,BSR,KYR,SBR,KARR, SWR, and MRR)	1,190,191 ha of CFRs protected from illegal activities in 9 Ranges of Lakeshore, Kyoga, Karamoja, Achwa, West Nile, Muzizi River, Budongo Systems, South West and Sango Bay.	Encroachment prevalent in some parts of the CFRs.
Forest-land cover 2021 technical report for Uganda updated, 5,000ha under CFRs land use assessed .	National Biomas Study Technical report 2003 currently being updated	National Biomas Study Technical report 2003 currently being updated

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2 Forest Management Plans for CFRs prepared for BOD approval	0-No FMPs were approved in Q4	Achieved as planned.
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1,190,191 ha of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	Encroachment prevalent in some parts of the CFRs.
1,000ha under CFM areas demarcated in all the 9 Ranges across the country	57,254 ha under CFM areas demarcated in all the 9 Ranges across the country	CFM agreements for Echuya CFR, Opit, Kagombe, Kanaga, and Ruzaire CFR prepared and awaiting signatures
1,000ha under CFM areas demarcated in all the 9 Ranges across the country	47 KM of Fire lines re-opened	23 km in Kyoga Range of fire breaks established in Kyoga range, and 24 km in South West Range
10 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	122 illegal land titles were identified but only 2 were verified for cancellation. One illegal Land tittle was discovered in Bufumila CFR and another in Lukalu in Sango bay.No new land titles were discovered in the other Ranges Details are given in the narrative report. None of these titles has been cancelled	Ongoing Stakeholder engagements
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,213.300	
221020 Litigation and related expenses	7,500.000	
224003 Agricultural Supplies and Services	83,775.000	
225101 Consultancy Services	227,204.506	
226001 Insurances	155,530.750	
227001 Travel inland	273,447.000	
227004 Fuel, Lubricants and Oils	718,971.613	
228001 Maintenance-Buildings and Structures	2,107.000	
228002 Maintenance-Transport Equipment	245,635.671	
Total For Budget Output		1,889,384.840

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,889,384.840
	Arrears	0.000
	AIA	0.000
	Total For Department	1,889,384.840
	Wage Recurrent	0.000
	Non Wage Recurrent	1,889,384.840
	Arrears	0.000
	AIA	0.000

Department:002 Plantations Development

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

PIAP Output: 06020304 Percentage increase in forest cover

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

3.75million assorted seedlings supplied from 32 tree nurseries in 16 management areas(9 Ranges and 7 plantation areas) across the country (2.5million-exotics, 1.25million- indigenous and 250kg of assorted tree seeds procured .	648,322 seedlings. Seedlings supplied under; NFA Own planting (63,820 seedlings); UNRA (15,352 seedlings); and UNHCR (569,150 seedlings)	Unfavorable weather conditions affected the growth of seedlings in the different nurseries
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PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

1,432ha of plantations weeded (12.5-BSR, 37.5-WNR, 12.5-SWR and 75-ARR, 25-KYR, 12.5-MRR,07-SBR and 1,250ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)	744 ha were weeded with 350ha slash weeded in Opit & Abera CFR, while 394 spot weeded in Mwenge.	Limited quarterly releases affected weeding of plantations.
3,250ha of NFA tree plantations in 6 plantation areas protected from fires	20,928 ha of NFA tree plantations in 6 plantation areas protected from fires in Mbarara (1,830ha); Katuugo (710ha); Mwenge (5,774ha); South-busoga (1,960 ha); Opit & Abera (392 ha); Lendu (2,250 ha)	Strengthened relations with forest adjacent communities.
1,250ha of Maturing tree plantations inventoried	80 ha of maturing tree plantations inventoried in Mubuku CFR	Limited quarterly releases to facilitate the inventorying of maturing tree plantations.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
574.25ha of tree plantations pruned and thinned (51.5-West Nile Range, 22.75-Kyoga, 500ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).	0-no pruning done in Q4	Q4 pruning and thinning not done due not non-release of funds
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
625kg of tree seeds (250kg-indigenous tree seeds, 250kg-exotic seeds and 125kg-bamboo propagules collected and procured	1,192.60 kg of seed collected in Q4. Seed was collected from the National Tree Seed Center (NTSC).	Less demand for seed from the private tree farmers in the FY 2022/23.
NA	648,322 seedlings. Seedlings supplied under; NFA Own planting (63,820 seedlings); UNRA (15,352 seedlings); and UNHCR (569,150 seedlings)	Unfavorable weather conditions affected the growth of seedlings in the different nurseries.
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
224003 Agricultural Supplies and Services	972,049.726	
227001 Travel inland	99,325.330	
228002 Maintenance-Transport Equipment	2,554.081	
	Total For Budget Output	1,073,929.137
	Wage Recurrent	0.000
	Non Wage Recurrent	1,073,929.137
	Arrears	0.000
	AIA	0.000
	Total For Department	1,073,929.137
	Wage Recurrent	0.000
	Non Wage Recurrent	1,073,929.137
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Institutional Development		

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Finance Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
10 assorted professional trainings of training participants-Gender and equity principles implemented	2 trainings; 21 staff trained in Q4.5 staff (Coordinator Plantations, Coordinator Natural Forests, Sector Manager-Kisindi-Budongo Range, Sector manager-Agoro Aguo-Achwa Range, Sector Manager -West Bugwe-Kyoga Range) attended a Training on Forest Restoration and Sustainable Forest Management in Africa under the 2023 KOICA fellowship program funded by Korea International Cooperation Agency (KOICA). 16 staff (Forest Supervisor Kalinzu Sector- South West Range, 4 Tour guides/Kalinzu Sector-South West, 3 Truckers/Kalinzu Sector, Forest Supervisor - Echuya, Mafua Plantations, 2 Tour Guides/Echuya, Mafuga Plantations, Forest supervisors of Bugoma Beat-Budongo Range, forest supervisor Budongo, Budongo Range, Range Manager, South West, Sector Manager - Kalinzu, South West Range and Administrative Accounts Assistant of South West Range.	Staff trainings affected by budget cuts.
354 corporate wear procured - 100 Shirts/Blouses, 100-Tshirts, and 154 caps.	354 corporate wear procured in Q4. 354 corporate wear procured - 100 Shirts (50 for men and 50 for women); 100-Tshirts, and 154 caps.	All corporate wear procured in Q4 FY 2022/23.
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
boundary surveying Stakeholder Meetings conducted in 2 management areas of Kyoga and Karamoja	10 boundary surveying Stakeholder Meetings conducted in relation to boundary opening of Kitechura/Ibambaro CFR Boundary.	Improved stakeholder interest and support in boundary survey.
50 corporate wear procured, , 8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	354 corporate wear procured - 100 Shirts (50 for men and 50 for women); 100-Tshirts, and 154 caps.	All corporate wear procured in Q4 FY 2022/23.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
9 field office compounds maintained and 4 sector offices rented	4 Sector offices rented	Continued support from numerous District Forestry Offices hosting NFA field staff Like Lira and Kaboong districts
Staff welfare, Safety and health -Gender and Equity compliance	357 staff welfare maintained. All staff both field and head quarter were paid monthly salary, NSSF, and were all insured for Group Personal Accident (GPA) policy and medical. Bought protective gear for staff based in and around hard to reach (Island based staff).	Achieved as planned
70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration and forest produce tracked	70 Motorcycle insured. All motorcycles at NFA head quarter and in all field ranges (9 ranges) and Plantation Management areas insured.	Allmotorcycles insured as planned in FY 2022/23.
ICT equipment maintained, fixtures and fittings repaired.office furniture and cartains installed	120 ICT equipment maintained in Q4	Routine maintenance conducted for all ICT equipment both at Head quarter and field levels.
Surveillance Fuel for additional 4-Coordintors and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	lumpsum. Surveillance Fuel for additional 4-Coordintors and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	Fuel provided as required
staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted	357 staff sensitized on HIV and condom dispensers installed in all range offices and condoms were also distributed in all the ranges.	Achieved as planned.
Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained	8 - Local Area Network upgraded at 8 regional offices	All licenses for ERDAS procured.
boundary surveying Stakeholder Meetings conducted in 2 management areas of Kyoga and Karamoja	10 boundary surveying Stakeholder Meetings conducted in relation to boundary opening of Kitechura/Ibambaro CFR Boundary.	Improved stakeholder interest and support in boundary survey.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,049,781.127

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211104 Employee Gratuity	334,725.927	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,508.790	
212101 Social Security Contributions	205,199.962	
212102 Medical expenses (Employees)	44,491.212	
212103 Incapacity benefits (Employees)	2,840.000	
221001 Advertising and Public Relations	8,590.000	
221003 Staff Training	27,925.000	
221004 Recruitment Expenses	14,580.000	
221008 Information and Communication Technology Supplies.	87,818.004	
221009 Welfare and Entertainment	49,449.100	
221011 Printing, Stationery, Photocopying and Binding	53,208.368	
221017 Membership dues and Subscription fees.	44,372.700	
222001 Information and Communication Technology Services.	156,236.641	
222002 Postage and Courier	2,000.000	
223001 Property Management Expenses	54,637.514	
223004 Guard and Security services	64,043.906	
223005 Electricity	87,450.000	
223006 Water	58,349.460	
224004 Beddings, Clothing, Footwear and related Services	34,790.881	
224010 Protective Gear	7,570.000	
227001 Travel inland	86,533.750	
228001 Maintenance-Buildings and Structures	1,170.000	
228002 Maintenance-Transport Equipment	24,568.599	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,994.880	
229201 Sale of goods purchased for resale	3,000.000	
Total For Budget Output		3,653,835.821
Wage Recurrent		2,049,781.127
Non Wage Recurrent		1,604,054.694
Arrears		0.000
AIA		0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	3,653,835.821
	Wage Recurrent	2,049,781.127
	Non Wage Recurrent	1,604,054.694
	Arrears	0.000
	AIA	0.000
Department:002 Policy and Planning		
Budget Output:140003 Organisational Sustainability		
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2,500ha of CFRs developed under Licenses and MOUs. 5,000ha of Licensed tree planters database Updated	13,580ha of CFRs developed under Licenses and MOUs. Main licencees are for private tree planters who NFA has MoUs with.	Increased number of licenseees.
Gender and equity compliance standards reported	Gender and equity compliance standards adhered to in preparation of the FY 2023/24 NFA Budget Estimates	Gender and equity compliance standards adhered to in preparation of the FY 2023/24 NFA Budget Estimates
1 quarterly vote performance and monitoring report, 1 Program Performance and evaluation reports , 1 annual report published for transparency and accountability to stakeholders.	2 quarterly vote performance and monitoring reports submitted.	Monitoring reports for the Grid Expansion and Reinforcement Project (GERP) and Investing in Forests and Protected Areas for Climate Smart Development (IFPA-CD) Project
1 environmental audit conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed	2 environmental audit conducted. In Kalangala Lutoboka Central Forest Reserve where Environmental Impact Assessment (EIA) for waste dumping in the CRA and lake Victoria; Tree planting licensee condition in Sango Bay Wabitembe wetland in Masaka City; EIA for feecal waste disposal during Gold Exploration by Seven Hills co in Kanangolo CFR in Mubende district; and Polythene waste management in Kagora nursery by the National Water and Sewerage Corporation (NWSC) in Kibego CFR near River Aswa.	Achieved as planned.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
boundary surveying Stakeholder Meetings conducted in 2 management areas of Muzizi and Budongo system	10 boundary surveying Stakeholder Meetings conducted in relation to boundary opening of Kitechura/Ibambaro CFR Boundary.	Improved stakeholder support for boundary resurvey and marking
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
National land cover technical report 2021	National Biomas Study Technical report 2003 currently being updated	National Biomas Study Technical report 2003 currently being updated
National Biomass technical report 2021 and 5,000ha assessed for land use in CFRs	National Biomas Study Technical report 2003 currently being updated	National Biomas Study Technical report 2003 currently being updated
PIAP Output: 06030610 750 professional staff recruited at forest protection level		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
All staff equipped with safety and personal protection gear	357 staff equipped with safety and personal protection gear	Achieved as planned
200 Security personell deployment(UPDF/EPF) -forest-community policing ,1 forest committee established , 9 fire awareness meetings	292 Security personnel deployed. security personnel were deployed in CFRs across the country.	Increased collaboration with UPDF and EPF in forestry management.
Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.	3 signages branded; 4 radio talk shows	Much information and awareness conducted using both social media and mainstream media
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
On going engagements with potential partners	0 - No Business Project proposal developed	On going engagements with potential partners
Document NFA performance achievements (video and media features and Celebrate /Popularise NFA 19th anniversary	Various media activities undertaken (2 Advertorial, 3 Press releases,4 Radio talks, 120 posts on social media posts, 7,000 website visits, and 2 press conferences).	Limited reach of some communication media to intended audiences for instance not all target participants can afford and read news papers.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
1 Private Public Partnership (PPP) established	1 Private Public Partnership (PPP) established and launched for the restoration of 10 hectares in Mubuku CFR with Uganda Baati Limited.	On going engagements with potential private partners
National Forest resources and product market survey conducted	National Forest resources and product market survey not conducted	National Forest resources and product market survey not conducted
On going engagements with potential partners	0 - No Business Project proposal developed	On going engagements with potential partners
On going engagements with potential partners	0 - No Business Project proposal developed	On going engagements with potential partners
On going engagements with potential partners	0 - No Business Project proposal developed	On going engagements with potential partners
PIAP Output: 06030612 48 business project developed		
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters		
1 Business Project proposal developed	0- No business project proposal developed	Ongoing processes with potential partners
NA	0-No Business Project proposal developed	Ongoing engagements with development partners
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,718.148	
211107 Boards, Committees and Council Allowances	109,386.464	
221001 Advertising and Public Relations	101,742.502	
221003 Staff Training	32,400.000	
221017 Membership dues and Subscription fees.	23,330.000	
221020 Litigation and related expenses	72,720.000	
225101 Consultancy Services	20,026.600	
227001 Travel inland	421,750.003	
282101 Donations	12,800.000	
282102 Fines and Penalties	80,990.664	
Total For Budget Output		1,030,864.381

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,030,864.381
	Arrears	0.000
	AIA	0.000
	Total For Department	1,030,864.381
	Wage Recurrent	0.000
	Non Wage Recurrent	1,030,864.381
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1679 Retooling of National Forestry Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06030611 1770 modern forest management infrastructure procured

Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:

750ha assessed for land use (forest cover technical report) and 2,500ha of commercial tree plantations for licensed tree planters in 13 management areas (7 Ranges and 6 plantation areas) Updated in the database	9,768 ha assessed for land use.	Support from development partners.
25 procured in Q4	25 GPSs procured in Q4. 5 from the United Nations Development Plan (UNDP); 6 from Grid Expansion and Reinforcement Project (GERP); 32 from Investing in Forests and Protected Areas for Climate Smart Development (IFPA-CD) Project, 14 from Biodiversity for Resilience Activity (B4R)	Both GoU and development partner support
75ha of commercial tree plantations established and maintained by NFA on CFRS with survival above 70%	200 ha of commercial tree plantations established and maintained by NFA on CFRS with survival above 70% in Mbarara (150ha); and Mwenge (50ha).	Adverse weather conditions affected survival of some commercial trees.
25ha under Forest Inventory and harvesting plans updated	80 ha under Forest Inventory and harvesting plans updated	Maturing plantations in Q4 FY 2022/23 included on the annual updated area on Forest Inventory and harvesting plans.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
62.5km of boundary resurveyed and demarcated with pillars.25km of Forest management roads constructed and maintained.	323.6 KM f boundary resurveyed and demarcated with pillars in Namwasa - 102.0 Km; Luwunga - 94.0 Km; Nkeera - 13.1 Km; Ihimbo - 11.0 Km; Olamusa - 4.0 Km; Kandanda - 45.0 Km; Lagute - 8.5 Km; and Kasyoha kitomi - 46.0 Km.	Improved stakeholder support for boundary resurvey and marking
32 Nursery infrastructure developed (for 11 regional nurseries and 21 community tree nurseries) and raise the supply of (15million tree seedlings raised and supplied from verified seed sources (5million-Indigenous and 10million exotic sedlings)) quality tree seedlings across the country	0-No nursery infrastructure was developed in Q4	Lack of funds to develop the nursery infrastructure.
2 - Renovated Kalinzu sector house and also renovated the ecotourism office	1 ecotourism facility under development in Kalinzu	Eco tourism facility developed by Victoria falls
2 - Renovated Kalinzu sector house and also renovated the ecotourism office	25 Forest stations constructed and renovated country wide both ranges and Plantation Management areas.	Achieved as planned.
2 - Renovated Kalinzu sector house and also renovated the ecotourism office	31 Assorted ICT equipment procured (13 laptops, 15 Tablets, 1 Drone/ UAV, and 05 Binoculars)	Increased Development Partners' development release.
10 Modern equipment and databases for forest inventory procured. and additional office management equipment procured	10 - Modern equipment and databases for forest inventory procured. and additional office management equipment procured. (1 Vertex IV and transponder, 4 electric haglof caliper, 6 Field maps procured under IFPA - CD).	Achieved as planned.
1 Survey equipment for digitising forest boundary plan data (GNSS machines) procured	1 Survey equipment for digitising forest boundary plan data procured	
Procured 5 cars-3 double cabins and two single cabins from Toyota Uganda.	5 cars procured. Procured 5 cars-3 double cabins and two single cabins from Toyota Uganda.	Vehicles procured to support forestry management activities.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		14,399.948
222001 Information and Communication Technology Services.		27,100.000
223003 Rent-Produced Assets-to private entities		630.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1679 Retooling of National Forestry Authority		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		159,340.000
227001 Travel inland		161,218.000
228001 Maintenance-Buildings and Structures		87,942.586
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,058.000
312212 Light Vehicles - Acquisition		1,055,999.999
312216 Cycles - Acquisition		85,000.000
312231 Office Equipment - Acquisition		9,750.000
312235 Furniture and Fittings - Acquisition		18,570.000
	Total For Budget Output	1,622,008.533
	GoU Development	1,622,008.533
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
Ecotourism Sites under PPP mapped and demarcated in 6 CFRs of Mpanga, Mabira, Budongo, Kalinzu, Bugoma and Lutobooka demarcated and mapped.	2 Ecotourism Sites under PPP mapped and demarcated in Kalinzu	Renovated Kalinzu sector house and also renovated the ecotourism office
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		997,371.764
	Total For Budget Output	997,371.764
	GoU Development	997,371.764
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,619,380.297

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	2,619,380.297
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	10,267,394.476
	Wage Recurrent	2,049,781.127
	Non Wage Recurrent	5,598,233.052
	GoU Development	2,619,380.297
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Departments			
Department:001 Natural Forests Management			
Budget Output:140001 Central Forest Reserves Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
1,000km of CFRs boundary plans digitized.		1,188 of CFRs boundary plans digitized by the end of the FY 2022/23.	
1,000km of CFRs boundary plans digitized.		1188 KM of CFRs boundary plans digitized	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		30 KM of ecotourism trails maintained as at end of the FY 2022/23	
PIAP Output: 06030601 10 new Eco-tourism concessions developed			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga		361.37 km of Forest Reserve boundaries maintained	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
6 additional ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Natural forests of Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga		361.37 km of Forest Reserve boundaries maintained by the end of the FY 2022/23.	

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
1,500 inventory and biomass plots assessed, National Biomass technical report updated .100 Permanent Sample Plots and 4,000ha under Exploratory Inventory (EI) assessed .Climatic change adaptation mechanisms developed		4,173 ha Inventory and biomass plots assessed by the end of the FY 2022/23.	
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga		361.37 Km Forest Reserve boundaries maintained by slashing by the end of the FY 2022/23.	
400km of Forest Reserve boundaries maintained by slashing and planting live markers (50km each in West Nile Range, Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west and Kyoga		361.37 Km Forest Reserve boundaries maintained by slashing by the end of the FY 2022/23.	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved by end of the FY 2022/23	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved in September 2022 for Mwenge and Rwoho CFR.	
PIAP Output: 06030603 55 Forest Management Plans prepared , 1.265mha of CFRs protected and freed from illegal activities and encroachment, 365,000ha of natural forests restored,62,657ha forest inventory and biomass assessed			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment		1,190,191 ha of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	
100km of Fire lines re-opened (70km-West Nile Range and 30-Budongo system. 92 fire awareness meetings conducted ; 68-Achwa, 24-West Nile. 168-fire patrols conducted and 48 fire gangs contracted.		72 KM of Fire lines re-opened by end of FY 2023/24.	
6 ecotourism Sites mapped and demarcated and 30km of tourist trails maintained in Kalinzu, Budongo, Mpanga, Mabira and Bugoma CFRs		30 KM of ecotourism trails maintained in Kalinzu Budongo, Mpanga, Mabira and Bugoma CFRs	
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved in September 2022 for Mwenge and Rwoho CFR	

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
1,000km of CFRs boundary plans digitized.		1,188 KM CFRs boundary plans digitized by end of the FY 2022/23	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved in September 2022 for Mwenge and Rwoho CFR	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved in September 2022 for Mwenge and Rwoho CFR	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved for Mwenge and Rwoho CFRs.	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved in September 2022 for Mwenge and Rwoho CFR.	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved in September 2022 for Mwenge and Rwoho CFR.	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved for Mwenge and Rwoho CFRs.	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved for Mwenge and Rwoho CFRs.	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved for Mwenge and Rwoho CFRs.	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved for Mwenge and Rwoho CFRs.	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved for Mwenge and Rwoho CFRs.	
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved for Mwenge and Rwoho CFRs.	
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
11FMPs, 500km boundaries and 4,000ha inventories		2 FMPs approved in September 2022 for Mwenge and Rwoho CFR	
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment		1,190,191 ha of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	
5,000ha under CFM areas demarcated		57,254 ha under CFM were demarcated as end of FY 2022/23.	
100km of Fire lines re-opened (70km-West Nile Range and 30-Budongo system. 92 fire awareness meetings conducted ; 68-Achwa, 24-West Nile. 168-fire patrols conducted and 48 fire gangs contracted.		72 KM of Fire lines re-opened by end of FY 2023/24.	
50 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)		135 Illegal land titles were identified in FY 2022/23.	
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
5,000ha under CFM areas demarcated		57,254 ha under CFM areas demarcated in all the 9 Ranges across the country	

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

50 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	135 illegal and titles were identified for cancelation as at Q4 FY 2022/23
1,000km of CFRs boundary plans digitized.	1,188 of CFRs boundary plans digitized
10,000ha of CFRs freed from encroachment and protected under natural regeneration	1,190,191 ha of CFRs protected from illegal activities in 9 Ranges of Lakeshore, Kyoga, Karamoja, Achwa, West Nile, Muzizi River, Budongo Systems, South West and Sango Bay.
Forest-land cover 2021 technical report for Uganda updated, 20,000ha under CFRs land use assessed .	National Biomas Study Technical report 2003 currently being updated
11 Forest Management Plans for CFRs prepared in 9 Ranges across the country for BOD approval	2 FMPs approved in September 2022 for Mwenge and Rwoho CFR.
1.265million hectares of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment	1,190,191 ha of 506 CFRs in 17 management areas across the country protected from illegal activities and encroachment
5,000ha under CFM areas demarcated	57,254 ha demarcated under CFM as at Q4 FY 2022/23
100km of Fire lines re-opened (70km-West Nile Range and 30-Budongo system. 92 fire awareness meetings conducted ; 68-Achwa, 24-West Nile. 168-fire patrols conducted and 48 fire gangs contracted.	72 KM of Fire lines re-opened
50 illegal land titles in CFRs verified and cancelled .364 staff insured against accidents at work (Group Protection Assurance)	135 Illegal land titles were identified in FY 2022/23.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	632,300.000
221020 Litigation and related expenses	7,500.000
224003 Agricultural Supplies and Services	83,775.000
225101 Consultancy Services	237,204.506
226001 Insurances	363,366.235
227001 Travel inland	347,405.000
227004 Fuel, Lubricants and Oils	1,942,719.000
228001 Maintenance-Buildings and Structures	2,107.000
228002 Maintenance-Transport Equipment	500,436.170
Total For Budget Output	4,116,812.911
Wage Recurrent	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,116,812.911
	Arrears	0.000
	AIA	0.000
	Total For Department	4,116,812.911
	Wage Recurrent	0.000
	Non Wage Recurrent	4,116,812.911
	Arrears	0.000
	AIA	0.000

Department:002 Plantations Development

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

PIAP Output: 06020304 Percentage increase in forest cover

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

15million assorted seedlings supplied (10million-exotics, 5million-indigenous a, 1,000kg of assorted tree seeds procured .	11,925,444 seedlings supplied as at Q4 FY 2022/23
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PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

5,728ha of plantations weeded (50-BSR, 150-WNR, 50-SWR and 300-ARR, 100-KYR, 50-MRR,28SBR and 5,000ha in Plantation areas of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga)	6,316 ha weeded as of end of Q4
13,000ha of NFA tree plantations in 6 plantation areas protected from fires.. 34 tyres, tubes (20 for lorries, 8- for tractor, trailer and water bowser and 6 for grader purchased to strengthen fire management	20,928 ha protected from fires as at end of FY 2022/23
5,000ha of Maturing tree plantations inventoried	2,690 ha of Maturing tree plantations inventoried as at Q4 FY 2022/23
2,297ha of tree plantations pruned and thinned (206-West Nile Range, 91-Kyoga, 2,000ha in plantations of Lendu, Mwenge, Mafuga, Mbarara, Katuugo and S/Busoga).	604 ha pruned by end of the FY 2022/23

PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)

Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources

2,500kg of tree seeds (1,000kg-indigenous tree seeds, 1,000kg-exotic seeds and 500kg-bamboo propagules collected and procured	1,914.85 Kg of seed were collected as at Q4 FY 2022/23
15million assorted seedlings supplied (10million-exotics, 5million-indigenous a, 1,000kg of assorted tree seeds procured .	NA

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
224003 Agricultural Supplies and Services	1,806,443.676
227001 Travel inland	121,349.330
228002 Maintenance-Transport Equipment	18,500.002
Total For Budget Output	1,946,293.008
Wage Recurrent	0.000
Non Wage Recurrent	1,946,293.008
Arrears	0.000
AIA	0.000
Total For Department	1,946,293.008
Wage Recurrent	0.000
Non Wage Recurrent	1,946,293.008
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Institutional Development

Departments

Department:001 Finance Administration

Budget Output:000003 Facilities and Equipment Management

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

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

48 assorted professional trainings of training participants-Gender and equity principles implemented	9 trainings conducted by end of FY 2022/23.
350 corporate wear procured, Ecotourism facilities developed (8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed	354 corporate wear procured in FY 2022/23

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06030611 1770 modern forest management infrastructure procured			
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:			
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country		43 boundary surveying Stakeholder Meetings conducted as at FY 2022/23	
350 corporate wear procured, Ecotourism facilities developed (8 tour guides at 4 ecotourism sites, trained and paid. 8 pairs of Uniforms and protective wear procured and 1 Film documentary on Eco-tourism developed		354 corporate wear procured in FY 2022/23	
9 field office compounds maintained and 4 sector offices rented		4 Sector offices rented ; Buvuma, Koboko, Pakwatch and Kagadi.	
Staff welfare, Safety and health -Gender and Equity compliance		357 staff welfare maintained	
70 M/cycles comprehensively insured, and 60-3rd party insurance, Security Services, Field office administration , and forest produce tracked		70 Motorcycle insured in the FY 2022/23	
ICT equipment maintained, fixtures and fittings repaired.office furniture and cartains installed		120 ICT equipment maintained	
Surveillance Fuel for additional 4-Coordiators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols		lumpsum. Surveillance Fuel for additional 4-Coordiators and Managers 6- lorries, 152-motor cycles, 3-generators and 2 boats maintained for Buvuma and Kalangala forest patrols	
staff performance, HIV/AIDs and Gender & Equity Main streaming. Inventories updated, Marketing promotions conducted, performance review, revenue enhancement, Board of survey of all offices conducted		357 staff sensitized on HIV and condom dispensers installed in all range offices and condoms were also distributed in all the ranges.	
Procurement of 5 Arc Info Maintenance Licenses, 2 ERDAS Licenses, Local Area Network upgraded at 8 regional offices, Annual subscription and maintenance of NFA HRMI system , IT equipment ,telephone CUG and landlines maintained		8 - Local Area Network upgraded at 8 regional offices	
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country		43 boundary surveying Stakeholder Meetings conducted as at FY 2022/23	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	8,006,711.504
211104 Employee Gratuity	778,063.884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,508.790
212101 Social Security Contributions	711,899.706
212102 Medical expenses (Employees)	993,071.000
212103 Incapacity benefits (Employees)	13,760.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	8,590.000	
221003 Staff Training	27,925.000	
221004 Recruitment Expenses	44,400.000	
221008 Information and Communication Technology Supplies.	151,287.500	
221009 Welfare and Entertainment	69,500.000	
221011 Printing, Stationery, Photocopying and Binding	108,409.998	
221017 Membership dues and Subscription fees.	53,675.950	
222001 Information and Communication Technology Services.	272,000.000	
222002 Postage and Courier	2,000.000	
223001 Property Management Expenses	112,695.895	
223002 Property Rates	16,000.000	
223003 Rent-Produced Assets-to private entities	9,600.000	
223004 Guard and Security services	158,520.000	
223005 Electricity	108,350.000	
223006 Water	93,006.513	
224004 Beddings, Clothing, Footwear and related Services	34,790.881	
224010 Protective Gear	7,570.000	
227001 Travel inland	160,153.750	
228001 Maintenance-Buildings and Structures	1,350.000	
228002 Maintenance-Transport Equipment	38,149.999	
228003 Maintenance-Machinery & Equipment Other than Transport	55,099.880	
229201 Sale of goods purchased for resale	72,000.000	
Total For Budget Output		12,205,090.250
Wage Recurrent		8,006,711.504
Non Wage Recurrent		4,198,378.746
Arrears		0.000
AIA		0.000
Total For Department		12,205,090.250
Wage Recurrent		8,006,711.504
Non Wage Recurrent		4,198,378.746

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:002 Policy and Planning

Budget Output:140003 Organisational Sustainability

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

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

10,000ha of CFRs developed under Licenses and MOUs. 20,000ha of Licensed tree planters database Updated	13,580ha of CFRs developed under Licenses and MOUs. Main licencees are for private tree planters who NFA has MoUs with.
Gender and equity compliance	Gender and equity compliance standards adhered to in preparation of the FY 2023/24 NFA Budget Estimates
4 quarterly vote performance and monitoring reports, 2 Program Performance and evaluation reports , 1 annual report published for transparency and accountability to stakeholders.	6 quarterly vote performance and monitoring reports submitted in FY 2022/23. 4 quarterly performance reports and 2 monitoring reports for GERP and IFPA-CD submitted.
4 environmental audits conducted , valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Environmental Safe guards for Climate Change resilience of licensed activities in CFRs developed	4 environmental audits conducted by end of the FY 2022/23.
boundary surveying Stakeholder Meetings conducted in 10 management areas across the country	43 boundary surveying Stakeholder Meetings conducted as at FY 2022/23

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

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

National land cover technical report 2021	National Biomas Study Technical report 2003 currently being updated
National Biomass technical report 2021 20,000ha assessed for land use in CFRs	National Biomas Study Technical report 2003 currently being updated

PIAP Output: 06030610 750 professional staff recruited at forest protection level

Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:

All staff equipped with safety and personal protection gear	357 staff equipped with safety and personal protection gear
200 Security personell deployment(UPDF/EPF) includes forest-community policing ,4 forest committees established , 34 fire awareness meetings	292 Security personell deployed. security personnel were deployed in CFRs across the country.
Public information, education and awareness, Public Relations strategy reviewed, Signage Branding, National Tree planting days attended, radio and TV talk shows and Quarterly Press conferences organised.	10 signages branded; 16 radio talk shows

VOTE: 157 National Forestry Authority (NFA)**Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed			
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;			
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		0 - No Business Project proposal developed	
Document NFA performance achievements (video and media features) Celebrate /Popularise NFA 19th anniversary		Various media activities undertaken (10 Supplements, 8 press releases, 14 Radio talk shows, 90 spot messages, 480 social media posts, 30,000 website visits, and 6 press conferences).	
4 Private Public Partnerships (PPP s) established		1 Private Public Partnership (PPP) established and launched for the restoration of 10 hectares in Mubuku CFR with Uganda Baati Limited.	
National Forest resources and product market survey conducted		National Forest resources and product market survey not conducted	
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		0 - No Business Project proposal developed	
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		0 - No Business Project proposal developed	
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		0 - No Business Project proposal developed	
PIAP Output: 06030612 48 business project developed			
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters			
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		0- No business project proposal developed	
5 Business Project proposals developed. 1 Innovative mechanisms for revenue generation developed.		0-No Business Project proposal developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		320,121.148	
211107 Boards, Committees and Council Allowances		307,932.964	
221001 Advertising and Public Relations		128,310.502	
221003 Staff Training		40,000.000	
221017 Membership dues and Subscription fees.		29,590.000	
221020 Litigation and related expenses		72,720.000	
225101 Consultancy Services		60,651.600	
227001 Travel inland		497,057.803	
282101 Donations		13,800.000	

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
282102 Fines and Penalties		186,515.428
	Total For Budget Output	1,656,699.445
	Wage Recurrent	0.000
	Non Wage Recurrent	1,656,699.445
	Arrears	0.000
	AIA	0.000
	Total For Department	1,656,699.445
	Wage Recurrent	0.000
	Non Wage Recurrent	1,656,699.445
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1679 Retooling of National Forestry Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
3,000ha assessed for land use (forest cover technical report) and 10,000ha of commercial tree plantations for licensed tree planters Updated in the database	35,940 ha assessed for land use.	
10 GPSs to monitor use of Land and Forest Resources in CFRs, office furniture for regional offices and Office rent for Buvuma Sector	57 GPSs procured by end of the FY 2022/23	
300ha of commercial tree plantations established and maintained with survival above 70	270 ha of commercial tree plantations established and maintained by NFA on CFRS with survival above 70%	
100ha under Forest Inventory and harvesting plans updated	2,690 ha under Forest Inventory and harvesting plans updated	
250km of boundary resurveyed and demarcated with pillars.100km of Forest management roads constructed and maintained.	998 km of boundary resurveyed and demarcated with pillars at the end of FY 2022/23.	
11 Nursery infrastructure developed for raising 15 million seedlings	15 nursery infrastructure developed by end of the FY 2022/23	
7 Ecotourism facilities developed in Mabira, Mpanga, Kalinzu, Kasyoha-Kitomi, Budongo, Bugoma and Buvuma	1 ecotourism facility under development in Kalinzu	
25 Forest stations constructed and renovated	25 Forest stations constructed and renovated country wide both ranges and Plantation Management areas.	

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
81- assorted ICT equipment procured	140 Assorted ICT equipment procured by end of the FY 2022/23.	
10-Modern equipment and databases for forest inventory procured. and additional office management equipment procured	10 - Modern equipment and databases for forest inventory procured. and additional office management equipment procured	
13- Survey equipment for digitising forest boundary plan data (GNSS machines) procured.	1 Survey equipment for digitising forest boundary plan data procured	
9- additional Transport equipment procured to enhance forest management and surveillance	5 cars procured. Procured 5 cars-3 double cabins and two single cabins from Toyota Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		14,399.948
222001 Information and Communication Technology Services.		27,100.000
223003 Rent-Produced Assets-to private entities		2,400.000
224003 Agricultural Supplies and Services		326,000.000
225101 Consultancy Services		86,180.560
227001 Travel inland		161,218.000
228001 Maintenance-Buildings and Structures		112,601.666
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,058.000
312212 Light Vehicles - Acquisition		1,055,999.999
312216 Cycles - Acquisition		85,000.000
312231 Office Equipment - Acquisition		9,750.000
312235 Furniture and Fittings - Acquisition		19,025.000
	Total For Budget Output	1,901,733.173
	GoU Development	1,901,733.173
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140002 Production and supply of Forest Products and services		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
7 Ecotourism licenses mapped and demarcated in Lakeshore, Sangobay Kalangala, Mpanga, West Nile, Bugoma, South West and Kyoga-West Bugwe		2 Ecotourism Sites under PPP mapped and demarcated in Kalinzu
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		2,382,313.031
	Total For Budget Output	2,382,313.031
	GoU Development	2,382,313.031
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,284,046.204
	GoU Development	4,284,046.204
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	24,208,941.818
	Wage Recurrent	8,006,711.504
	Non Wage Recurrent	11,918,184.110
	GoU Development	4,284,046.204
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142120	Sale of Agricultural products and services.-From Private Entities	0.000	4.674
142111	Rent & rates – produced assets-From Private Entities	0.000	7.283
142149	Sale of Other produced assets-From Private Entities	0.000	1.256
143201	Other fines and Penalties – private	0.000	0.806
Total		0.000	14.019

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water	43.898	0.185
SubProgramme : 01 Environment and Natural Resources Management	43.898	0.185
Sub-SubProgramme : 02 Institutional Development	14.252	0.155
Department Budget Estimates		
Department: 001 Finance Administration	14.252	0.155
Project budget Estimates		
Sub-SubProgramme : 01 Forest Management	29.646	0.030
Department Budget Estimates		
Department: 001 Natural Forests Management	12.817	0.000
Department: 002 Plantations Development	16.829	0.030
Project budget Estimates		
Total for Vote	43.898	0.185

VOTE: 157 National Forestry Authority (NFA)

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender and equity is an important factor in ensuring sustainable management of forests and the environment. The population of Uganda is growing at an annual average increasing rate. The population including displaced persons and refugees from neighbouring countries exerts increased pressure on forests and the environment in general.
Issue of Concern:	The impact of the ever increasing number of not only the local population but also the number of displaced persons in the region, on the environment and forests in particular.
Planned Interventions:	Align operating plans and Budgets for FY2023/24 with gender and equity standards and Enforce Gender and equity standards.
Budget Allocation (Billion):	0.080
Performance Indicators:	Gender and equity compliance.
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	Gender and equity standards incorporated in the FY 2023/24 NFA budget estimates
Reasons for Variations	

ii) HIV/AIDS

Objective:	Forest workers and staff HIV or AIDS health status, awareness, and safety.
Issue of Concern:	Headquarters and field staff know their HIV and AIDS status, are educated on prevention of transmission of HIV or AIDS and healthy living for those that might be infected.
Planned Interventions:	Sensitize all staff on HIV/AIDS and Gender & Equity main streaming.
Budget Allocation (Billion):	0.040
Performance Indicators:	Orientation and performance management. Percentage of staff sensitized about HIV/AIDS .
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	HIV Awareness creation, distribution of HIV self test kits, and condoms
Reasons for Variations	

iii) Environment

Objective:	Assessing the socio economic impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution and examining interventions NFA is undertaking to mitigate negative impacts of the same and maintain the gains achieved in that regard.
Issue of Concern:	The impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution on the livelihood of the population and what NFA plans to do to mitigate the adverse effects of the negative actions.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Planned Interventions:	Valuation of Forest assets/environment resources. Carry out environmental audits. Develop Environmental Safe guards for Climate Change resilience of licensed activities in CFRs. Organize and attend National Tree planting days e.g International Womens day
Budget Allocation (Billion):	0.064
Performance Indicators:	Area under Forest Inventory and harvesting plans updated. Number of Climatic change adaptation mechanisms developed.
Actual Expenditure By End Q4	0.064
Performance as of End of Q4	Assessment of the proposed landfilll site in Kyahi CFR (20ha).
Reasons for Variations	

iv) Covid

Objective:	Forestry crimes and loss of livelihoods especially the poor and vulnerable communities settling around forest reserves continue to increase post COVID 19 pandemic. Forest products and services remain the affordable livelihood alternatives and this has increased deforestation, commercial firewood collection and forest encroachments.
Issue of Concern:	COVID 19 has had an immense negative effect on the welfare of livelihoods. As such, more of the population has changed to the cheaper and readily available source of energy amidst limited interventions to replenish and replace harvested stocks.
Planned Interventions:	Procure and supply COVID safety materials and First aid kits.
Budget Allocation (Billion):	0.012
Performance Indicators:	Program reporting, transparency and accountability to stakeholders.
Actual Expenditure By End Q4	0.012
Performance as of End of Q4	Instituted preventive mechanisms like Sanitizer and face masks
Reasons for Variations	