

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

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.266	8.266	2.066	2.032	25.0 %	25.0 %	98.4 %
	Non-Wage	12.128	12.128	2.213	0.898	18.0 %	7.4 %	40.6 %
Dev.	GoU	4.594	4.594	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>24.987</b>	<b>24.987</b>	<b>4.279</b>	<b>2.930</b>	<b>17.1 %</b>	<b>11.7 %</b>	<b>68.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>24.987</b>	<b>24.987</b>	<b>4.279</b>	<b>2.930</b>	<b>17.1 %</b>	<b>11.7 %</b>	<b>68.5 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>24.987</b>	<b>24.987</b>	<b>4.279</b>	<b>2.930</b>	<b>17.1 %</b>	<b>11.7 %</b>	<b>68.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>24.987</b>	<b>24.987</b>	<b>4.279</b>	<b>2.930</b>	<b>17.1 %</b>	<b>11.7 %</b>	<b>68.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>24.987</b>	<b>24.987</b>	<b>4.279</b>	<b>2.930</b>	<b>17.1 %</b>	<b>11.7 %</b>	<b>68.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>24.987</b>	<b>24.987</b>	<b>4.279</b>	<b>2.930</b>	<b>17.1 %</b>	<b>11.7 %</b>	<b>68.5%</b>
Sub SubProgramme:01 Forest Management	4.725	4.725	1.154	0.334	24.4 %	7.1 %	28.9%
Sub SubProgramme:02 Institutional Development	20.262	20.262	3.125	2.596	15.4 %	12.8 %	83.1%
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>4.279</b>	<b>2.930</b>	<b>17.1 %</b>	<b>11.7 %</b>	<b>68.5 %</b>

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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****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 Forest Management****Sub Programme: 01 Environment and Natural Resources Management****0.486** Bn Shs Department : 001 Natural Forests Management

Reason: Delays in submission of payment vouchers by service providers

*Items***0.176** UShs 227004 Fuel, Lubricants and Oils

Reason: Delays in submission of payment vouchers by service providers

**0.102** UShs 228002 Maintenance-Transport Equipment

Reason: Payments awaiting satisfactory performance reports

**0.101** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Low external stakeholder engagements

**0.083** UShs 227001 Travel inland

Reason: Funds committed by end of quarter

**0.024** UShs 224003 Agricultural Supplies and Services

Reason: Unfavorable weather

**0.000** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.000** UShs 225101 Consultancy Services

Reason:

**0.000** UShs 226001 Insurances

Reason:

**0.000** UShs 221020 Litigation and related expenses

Reason:

**0.334** Bn Shs Department : 002 Plantations Development

Reason: Unfavorable weather patterns

*Items***0.314** UShs 224003 Agricultural Supplies and Services

Reason: unfavorable weather patterns

**0.020** UShs 227001 Travel inland

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 Forest Management****Sub Programme: 01 Environment and Natural Resources Management**

Reason:

**0.000** UShs 228002 Maintenance-Transport Equipment

Reason:

**Sub SubProgramme:02 Institutional Development****Sub Programme: 01 Environment and Natural Resources Management****0.203** Bn Shs Department : 001 Finance Administration

Reason: Payments awaiting satisfactory performance reports

*Items***0.047** UShs 221008 Information and Communication Technology Supplies.

Reason: Payments awaiting satisfactory performance reports

**0.040** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Low stakeholder engagements

**0.023** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payments awaiting satisfactory performance reports

**0.022** UShs 223001 Property Management Expenses

Reason: Payments awaiting satisfactory performance reports

**0.020** UShs 221017 Membership dues and Subscription fees.

Reason: No membership subscriptions made

**0.015** UShs 223006 Water

Reason:

**0.013** UShs 221009 Welfare and Entertainment

Reason:

**0.010** UShs 223005 Electricity

Reason:

**0.008** UShs 212103 Incapacity benefits (Employees)

Reason:

**0.003** UShs 211104 Employee Gratuity

Reason:

**0.002** UShs 223003 Rent-Produced Assets-to private entities

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Institutional Development****Sub Programme: 01 Environment and Natural Resources Management**

Reason:

**0.000** UShs 223004 Guard and Security services

Reason:

**0.000** UShs 223002 Property Rates

Reason:

**0.000** UShs 221001 Advertising and Public Relations

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 221004 Recruitment Expenses

Reason:

**0.000** UShs 212101 Social Security Contributions

Reason:

**0.000** UShs 212102 Medical expenses (Employees)

Reason:

**0.000** UShs 222002 Postage and Courier

Reason:

**0.000** UShs 221014 Bank Charges and other Bank related costs

Reason:

**0.000** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

**0.000** UShs 224010 Protective Gear

Reason:

**0.000** UShs 226002 Licenses

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 228002 Maintenance-Transport Equipment

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Institutional Development****Sub Programme: 01 Environment and Natural Resources Management****0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.000** UShs 229201 Sale of goods purchased for resale

Reason:

**0.293** Bn Shs Department : 002 Policy and Planning

Reason: Delays in submission of payment invoices by the service providers

*Items***0.100** UShs 282102 Fines and Penalties

Reason: Improved conflict resolution mechanisms

**0.090** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Low stakeholder engagements

**0.040** UShs 225101 Consultancy Services

Reason: Delays in submission of payment invoices by the service providers

**0.039** UShs 211107 Boards, Committees and Council Allowances

Reason: Low board member engagements

**0.033** UShs 221001 Advertising and Public Relations

Reason: Payments await satisfactory performance reports

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 221007 Books, Periodicals & Newspapers

Reason:

**0.000** UShs 221017 Membership dues and Subscription fees.

Reason:

**0.000** UShs 221020 Litigation and related expenses

Reason:

**0.000** UShs 282101 Donations

Reason:

**-0.009** UShs 227001 Travel inland

Reason:

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

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
<b>Department:001 Natural Forests Management</b>			
Budget Output: 140001 Central Forest Reserves Management			
<b>PIAP Output: 06030601 10 new Eco-tourism concessions developed</b>			
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	2	1
No. of Eco-tourism concessions developed	Number	6	1
No. of tourists visiting the 4 ecotourism sites	Number	5000	2987
<b>PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.</b>			
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	2	1
No. of tourists visiting the 4 ecotourism sites	Number	5000	2987
<b>PIAP Output: 06030604 55 Forest Management Plans prepared and revised</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of valid Forest Management Plans	Number	2	1
<b>PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of CFRs protected and freed from illegal encroachment	Number	1265000	1183000



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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
<b>Department:002 Plantations Development</b>			
Budget Output: 140002 Production and supply of Forest Products and services			
<b>PIAP Output: 06030613 Dedicated Fuel Wood plantations established</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of hectares of fuel wood plantations planted and established	Number	20300	710.7
Sub SubProgramme:02 Institutional Development			
<b>Department:001 Finance Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>			
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of forest management equipment procured	Number	70	38
<b>Department:002 Policy and Planning</b>			
Budget Output: 140003 Organisational Sustainability			
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of CFRs boundaries resurveyed, marked and maintained	Number	250	93.3
<b>PIAP Output: 06030612 48 business project developed</b>			
<b>Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of business ventures operationalized	Number	5	1
<b>Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
A corporate communication strategy in place	Status	1	1

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:02 Institutional Development			
<b>Project:1679 Retooling of National Forestry Authority</b>			
Budget Output: 140002 Production and supply of Forest Products and services			
<b>PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.</b>			
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of tourists visiting the 4 ecotourism sites	Number	5000	2987

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## Performance highlights for the Quarter

94% (1.183 mha) of the 1.265m hectares of 506 CFRs were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the environmental Protection Police in 16 management areas across the country (7 plantation management – Mbarara, Mafuga, Mwenge, Lendu, Opit-Abera, Katuugo, and South Busoga areas and 9 Ranges of Achwa, Karamoja, Kyoga, Lake shore, Sango Bay, South West, Muzizi, Budongo System, and West Nile). 200 security personnel (UPDF and EPF) were deployed to enhance forest protection patrols across the country. 93.3 KM of forest boundaries were resurveyed and demarcated with 567 concrete pillars. 1,470ha of CFRs freed from encroachment and protected under natural regeneration and restoration planting; 35.7 ha of commercial tree plantations maintained in Opit-Abera in Q1; 370 ha of forest inventory and harvesting plans updated in Katuugo Plantation Management Area while 13,000 ha of commercial tree plantations protected from fires. 244.5 ha of CFRs freed from encroachment in 9 Ranges with 50ha in Mabira and Bajjo CFRs in Lakeshores, 39.3ha in Lagute and Amuka CFRs in Achwa Range, 30 ha in Jubiya CFR in Sango bay Range and 125ha in Lodonga, Lokiragodo and Eria CFRs in West Nile. 70 KM of fire lines maintained in Q1 with 30Km reopened in Kyoga Range, 16km in Hill Reserves in Budongo Systems and 24Km in South West Range.

6,000 seedlings supplied on annual events days like World Tourism Day-1,000 seedlings, Little Hands Go Green Festival - 2,000 seedlings, and Youth Day - 3,000 seedlings. 36 stakeholder meetings were conducted with Achwa (17 meetings), Muzizi (5 meetings) and Lakeshores (14 meetings) to facilitate boundary re-survey exercises in the above CFRs.

## Variations and Challenges

Inadequate Resources to the Forestry Sub-sub program: Forestry management requires adequate skilled personnel to plan, protect, conserve and manage the resources. Currently the sub-sub program is understaffed, ill-equipped and inadequately funded to sustainably manage forestry countrywide. Forest encroachment; Illegal land titles and converting forest land to agriculture-settlement and associated effects of environmental disasters to conservation and livelihoods improvement remained high.

Illegal land titles and court injunctions that delay implementation of activities.

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>24.987</b>	<b>24.987</b>	<b>4.280</b>	<b>2.930</b>	<b>17.1 %</b>	<b>11.7 %</b>	<b>68.5 %</b>
<b>Sub SubProgramme:01 Forest Management</b>	<b>4.725</b>	<b>4.725</b>	<b>1.154</b>	<b>0.333</b>	<b>24.4 %</b>	<b>7.0 %</b>	<b>28.9 %</b>
140001 Central Forest Reserves Management	3.683	3.683	0.747	0.261	20.3 %	7.1 %	34.9 %
140002 Production and supply of Forest Products and services	1.042	1.042	0.407	0.072	39.1 %	6.9 %	17.7 %
<b>Sub SubProgramme:02 Institutional Development</b>	<b>20.262</b>	<b>20.262</b>	<b>3.126</b>	<b>2.597</b>	<b>15.4 %</b>	<b>12.8 %</b>	<b>83.1 %</b>
000003 Facilities and Equipment Management	1.961	1.961	0.000	0.001	0.0 %	0.1 %	0.0 %
000014 Administrative and Support Services	12.731	12.731	2.755	2.518	21.6 %	19.8 %	91.4 %
140002 Production and supply of Forest Products and services	2.633	2.633	0.000	0.000	0.0 %	0.0 %	0.0 %
140003 Organisational Sustainability	2.937	2.937	0.371	0.078	12.6 %	2.7 %	21.0 %
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>4.280</b>	<b>2.930</b>	<b>17.1 %</b>	<b>11.7 %</b>	<b>68.5 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.266	8.266	2.066	2.032	25.0 %	24.6 %	98.4 %
211104 Employee Gratuity	0.778	0.778	0.195	0.192	25.1 %	24.7 %	98.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.225	1.225	0.286	0.056	23.3 %	4.6 %	19.6 %
211107 Boards, Committees and Council Allowances	0.362	0.362	0.091	0.051	25.1 %	14.1 %	56.0 %
212101 Social Security Contributions	0.827	0.827	0.195	0.195	23.6 %	23.6 %	100.0 %
212102 Medical expenses (Employees)	0.993	0.993	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.330	0.330	0.050	0.017	15.1 %	5.1 %	34.0 %
221003 Staff Training	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.146	0.146	0.064	0.017	44.0 %	11.7 %	26.6 %
221009 Welfare and Entertainment	0.058	0.058	0.015	0.001	25.9 %	1.7 %	6.7 %
221011 Printing, Stationery, Photocopying and Binding	0.094	0.094	0.023	0.000	24.6 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.147	0.147	0.020	0.000	13.6 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.344	0.344	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.285	0.285	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.110	0.110	0.028	0.006	25.4 %	5.4 %	21.4 %
223002 Property Rates	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.002	0.000	16.7 %	0.0 %	0.0 %
223004 Guard and Security services	0.159	0.159	0.040	0.040	25.2 %	25.2 %	100.0 %
223005 Electricity	0.154	0.154	0.010	0.000	6.5 %	0.0 %	0.0 %
223006 Water	0.094	0.094	0.015	0.000	16.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	1.438	1.438	0.431	0.093	30.0 %	6.5 %	21.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.672	0.672	0.040	0.000	6.0 %	0.0 %	0.0 %
226001 Insurances	0.364	0.364	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.863	1.863	0.115	0.022	6.2 %	1.2 %	19.1 %
227004 Fuel, Lubricants and Oils	1.404	1.404	0.345	0.168	24.6 %	12.0 %	48.7 %
228001 Maintenance-Buildings and Structures	0.112	0.112	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.821	0.821	0.106	0.004	12.9 %	0.5 %	3.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.103	0.103	0.000	0.000	0.0 %	0.0 %	0.0 %
229201 Sale of goods purchased for resale	0.072	0.072	0.036	0.036	50.0 %	50.0 %	100.0 %
282101 Donations	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.400	0.400	0.100	0.000	25.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.039	0.039	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.083	0.083	0.000	0.000	0.0 %	0.0 %	0.0 %
312412 Cultivated Plants - Acquisition	2.633	2.633	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>4.281</b>	<b>2.930</b>	<b>17.1 %</b>	<b>11.7 %</b>	<b>68.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	24.987	24.987	4.280	2.930	17.13 %	11.73 %	68.46 %
<b>Sub SubProgramme:01 Forest Management</b>	4.725	4.725	1.154	0.334	24.42 %	7.07 %	28.9 %
<b>Departments</b>							
001 Natural Forests Management	3.683	3.683	0.747	0.261	20.3 %	7.1 %	34.9 %
002 Plantations Development	1.042	1.042	0.407	0.072	39.1 %	6.9 %	17.7 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Institutional Development</b>	20.262	20.262	3.126	2.596	15.43 %	12.81 %	83.0 %
<b>Departments</b>							
001 Finance Administration	12.731	12.731	2.755	2.519	21.6 %	19.8 %	91.4 %
002 Policy and Planning	2.937	2.937	0.371	0.078	12.6 %	2.7 %	21.0 %
<b>Development Projects</b>							
1679 Retooling of National Forestry Authority	4.594	4.594	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>4.280</b>	<b>2.930</b>	<b>17.1 %</b>	<b>11.7 %</b>	<b>68.5 %</b>

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

Quarter 1

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



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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:01 Environment and Natural Resources Management</b>		
<b>Sub SubProgramme:01 Forest Management</b>		
<i>Departments</i>		
<b>Department:001 Natural Forests Management</b>		
<b>Budget Output:140001 Central Forest Reserves Management</b>		
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
2,500ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	244.5 ha of CFRs CFRs freed from encroachment in 9 Ranges with 50ha in Mabira and Bajjo CFRs in Lakeshores, 39.3ha in Lagute and Amuka CFRs in Achwa Range, 30 ha in Jubiya CFR in Sango bay Range and 125ha in Lodonga, Lokiragodo and Eria CFRs in West Nile.	Prolonged stakeholder engagements slow the processes of freeing encroached CFRs.
150km of forest reserve boundaries- maintained in West Nile , Karamoja and Achwa River	0-Forest reserve boundaries not maintained in Q1	Forest reserve boundaries not maintained in Q1 due to non release of funds
2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	244.5 ha of degraded CFRs restored in Q1 with 50ha in Mabira and Bajjo CFRs in Lakeshores, 39.3ha in Lagute and Amuka CFRs in Achwa Range, 30 ha in Jubiya CFR in Sango bay Range and 125ha in Lodonga, Lokiragodo and Eria CFRs in West Nile	Prolonged stakeholder engagements which lead to slow restoration efforts
<b>PIAP Output: 06030601 10 new Eco-tourism concessions developed</b>		
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>		
1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country	1.183 mha of CFRs proteted from illegal activities in 9 Ranges Achwa, Karamoja, Kyoga,Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile and Plantation Management Areas of Lendu, Mafuga, South Busoga, Katuugo,Opit-Abera,Mwenge, and Mbarara.	Encroachment prevalence in some parts of the CFRs especially caused by unclear boundaries.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.</b>		
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>		
30km-Ecotourism trails & bridges maintained and compliance assessments in 2 ecotourism sites (Mabira and Mpanga CFRs) conducted	1-Construction works by Victoria falls in Kalinzu CFR.	Compliance standards adhered to by private developer in Kalinzu CFR
<b>PIAP Output: 06030603 55 Forest Management Plans prepared , 1.265mha of CFRs protected and freed from illegal activities and encroachment, 365,000ha of natural forests restored,62,657ha forest inventory and biomass assessed</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
NA	0-Ongoing processes of reviewing and updating the Budongo CFR Magament Plan	Initiated processes for review and update of the Budongo Forest Management Plan
NA	0-Ongoing processes of reviewing and updating the Budongo CFR Magament Plan	Initiated processes for review and update of the Budongo Forest Management Plan
<b>PIAP Output: 06030604 55 Forest Management Plans prepared and revised</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
1Forest Management Plan prepared	0-Ongoing processes of reviewing and updating the Budongo CFR Magament Plan	Initiated processes for review and update of the Budongo Forest Management Plan
<b>PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
30km of Firelines maintained in Budongo system	70 KM of fire lines maintained in Q1 with 30Km reopened in Kyoga Range, 16km in Hill Reserves in Budongo Systems and 24Km in South West Range	Strengthened fire line maintenance efforts in both natural forests and plantations.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:**

2790ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	14,438 ha protected from fire in Q1 in the 9 ranges of Achwa, Karamoja Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, West Nile and the 7 Plantation Management Areas of Lendu, Mafuga, South Busoga, Katuugo, Opit-Abera, Mwenge, and Mbarara.	Low fire risk in Q1 especially the rainy months.
2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	244.5 ha of CFRs freed from encroachment in 9 Ranges with 50ha in Mabira and Bajjo CFRs in Lakeshores, 39.3ha in Lagute and Amuka CFRs in Achwa Range, 30 ha in Jubiya CFR in Sango bay Range and 125ha in Lodonga, Lokiragodo and Eria CFRs in West Nile.	Prolonged stakeholder engagements slow the processes of freeing encroached CFRs.
150km of forest reserve boundaries- maintained in West Nile , Karamoja and Achwa River	0-Boundary maintenance in West Nile, Karamoja and Achwa River not undertaken in Q1	Funds not released.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,706.260
224003 Agricultural Supplies and Services	20,700.000
227001 Travel inland	12,328.400
227004 Fuel, Lubricants and Oils	168,380.458
228002 Maintenance-Transport Equipment	4,083.800
<b>Total For Budget Output</b>	<b>261,198.918</b>
Wage Recurrent	0.000
Non Wage Recurrent	261,198.918
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>261,198.918</b>
Wage Recurrent	0.000
Non Wage Recurrent	261,198.918
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Plantations Development**

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

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020304 Percentage increase in forest cover</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
650kg of assorted tree seeds supplied (250kg-exotic , 200kg indigenous and 200kg of bamboo)	133kg of assorted tree seeds supplied in Q1	Seed was still under extraction by end of Quarter One.
375ha of commercial tree plantations maintained	35.7 ha of commercial tree plantations maintained in Opit-Abera in Q1.	Inadequate quarterly releases.
250ha of commercial tree plantations pruned	0-No commercial tree plantations were pruned in Q1	Plantations had not acquired a thick canopy and the plantation therefore was receiving sunlight.
<b>PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
375ha of commercial tree plantations maintained	35.7 ha of commercial tree plantations maintained in Opit-Abera in Q1	Inadequate quarterly releases.
250ha of commercial tree plantations pruned	0-No commercial tree plantations were pruned in Q1	Plantations had not acquired a thick canopy and the plantation therefore was receiving sunlight.
1,250ha of forest Inventories and harvesting plans updated	370 ha of forest inventory and harvesting plans updated in Katuugo Plantation Management Area.	Low maturing plantations for harvesting
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	13,000 ha of commercial tree plantations protected from fires	All commercial tree plantations were effectively protected from fires as planned.
3,250ha of commercial tree plantations protected from fires	13,000 ha of commercial tree plantations protected from fires	All commercial tree plantations were effectively protected from fires as planned.
1,250ha of forest Inventories and harvesting plans updated	370 ha of forest inventory and harvesting plans updated in Katuugo Plantation Management Area.	Low maturing plantations for harvesting
NA	133kg of assorted tree seeds supplied in Q1	Seed was still under extraction by end of Quarter One.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
NA	133kg of assorted tree seeds supplied in Q1	Seed was still under extraction by end of Quarter One.
<b>PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)</b>		
<b>Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources</b>		
NA	6,000 seedlings supplied on annual events days like World Tourism Day-1,000 seedlings, Little Hands Go Green Festival - 2,000 seedlings, and Youth Day - 3,000 seedlings.	Limited seedlings availability.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224003 Agricultural Supplies and Services		72,166.020
227001 Travel inland		230.000
	<b>Total For Budget Output</b>	<b>72,396.020</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	72,396.020
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>72,396.020</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	72,396.020
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Institutional Development</b>		
<i>Departments</i>		
<b>Department:001 Finance Administration</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
N/A		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	540.000
221011 Printing, Stationery, Photocopying and Binding	290.000
<b>Total For Budget Output</b>	<b>830.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	830.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services****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:**

364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	359 contract staff paid salaries and received other benefits like medical insurance	Some staff exited due to numerous reasons like; Interdiction (1 staff), Absconding (1 staff), resignation (4 staff), and dismissal (4 staff).
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	5 tour guides paid on short term contract at Kalinzu CFR	Improved ecosite visitor numbers
20 staff sensitizations on HIV/AIDs and Gender & Equity Main streaming, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	1 HIV/AIDs sensitization done for staff at both headquarter and field.	Improved uptake of HIV precautionary measures among staff.
4 vacant positions filled/recruited and deployed	4 staff recruited on short term contract	4 staff contracts extended
3-HR staff trained in HRMIS database -Gender and equity	2 HR staff (Human Resource Manager and Human Resource Officer) trained in Spatial Monitoring and Reporting Tool (SMART)	The training was not on HRMIS database -Gender and equity

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	77.264 m3 and 794 Pieces of timber were confiscated in Q1 as follows; 19 Pieces of timber was confiscated while 123 pcs destroyed in Budongo System Range; 298 peaces (15 m3) of timber was confiscated in Lakeshore Range; 7.264 m3 of timber was confiscated in Sango Bay Range; 477 Pieces of timber was confiscated in West Nile Range; 70 m3 of timber were confiscated in Muzizi River Range, and 26 logs were confiscated in Mabira CFR in Lakeshores Range.	Improvement in law enforcement initiatives.
Media relations and public awareness strengthened	1 Awareness drive conducted with radio talk shows in held in Jinja, Tororo, Soroti and Abim marketing NFA's products and services	Good working relationships between NFA and the general public
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	359 contract staff paid salaries and received other benefits like medical insurance	Some staff exited due to numerous reasons like; Interdiction (1 staff), Absconding (1 staff), resignation (4 staff), and dismissal (4 staff).
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	5 tour guides paid on short term contract at Kalinzu CFR	Improved ecosite visitor numbers
20 staff sensitizations on HIV/AIDs and Gender & Equity Main streamimg, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	1 HIV/AIDS sensitization done for staff at both headquarter and field.	Improved uptake of HIV precautionary measures among staff.
4 vacant positions filled/recruited and deployed	4 staff recruited on short term contract	4 staff contracts extended
3-HR staff trained in HRMIS database -Gender and equity	2 HR staff (Human Resource Manager and Human Resource Officer) trained in Spatial Monitoring and Reporting Tool (SMART)	The training was not on HRMIS database -Gender and equity

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	77.264 m3 and 794 Pieces of timber were confiscated in Q1 as follows; 19 Pieces of timber was confiscated while 123 pcs destroyed in Budongo System Range; 298 peaces (15 m3) of timber was confiscated in Lakeshore Range; 7.264 m3 of timber was confiscated in Sango Bay Range; 477 Pieces of timber was confiscated in West Nile Range; 70 m3 of timber were confiscated in Muzizi River Range, and 26 logs were confiscated in Mabira CFR in Lakeshores Range	Improvement in law enforcement initiatives.
Media relations and public awareness strengthened	1 Awareness drive conducted with radio talk shows in held in Jinja, Tororo, Soroti and Abim marketing NFA's products and services	Good working relationships between NFA and the general public
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	359 contract staff paid salaries and received other benefits like medical insurance	Some staff exited due to numerous reasons like; Interdiction (1 staff), Absconding (1 staff), resignation (4 staff), and dismissal (4 staff).
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	5 tour guides paid on short term contract at Kalinzu CFR	Improved ecosite visitor numbers
20 staff sensitizations on HIV/AIDs and Gender & Equity Main streamimg, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	1 HIV/AIDS sensitization done for staff at both headquarter and field.	Improved uptake of HIV precautionary measures among staff
4 vacant positions filled/recruited and deployed	4 staff recruited on short term contract	4 staff contracts extended
3-HR staff trained in HRMIS database -Gender and equity	2 HR staff (Human Resource Manager and Human Resource Officer) trained in Spatial Monitoring and Reporting Tool (SMART)	The training was not on HRMIS database -Gender and equity
Quarterly Program performance conducted	FY 2023/24 Q 1 program performance report prepared for submission to the Ministry of Water and Environment	Quarterly target achieved



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	77.264 m3 and 794 Pieces of timber were confiscated in Q1 as follows; 19 Pieces of timber was confiscated while 123 pcs destroyed in Budongo System Range; 298 peaces (15 m3) of timber was confiscated in Lakeshore Range; 7.264 m3 of timber was confiscated in Sango Bay Range; 477 Pieces of timber was confiscated in West Nile Range; 70 m3 of timber were confiscated in Muzizi River Range, and 26 logs were confiscated in Mabira CFR in Lakeshores Range.	Improvement in law enforcement initiatives.
Media relations and public awareness strengthened	1 Awareness drive conducted with radio talk shows in held in Jinja, Tororo, Soroti and Abim marketing NFA's products and services	Good working relationships between NFA and the general public
Quarterly Program performance conducted	FY 2023/24 Q 1 program performance report prepared for submission to the Ministry of Water and Environment	Quarterly target achieved
Quarterly Program performance conducted	FY 2023/24 Q 1 program performance report prepared for submission to the Ministry of Water and Environment	Quarterly target achieved

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		2,032,382.507
211104 Employee Gratuity		191,525.660
212101 Social Security Contributions		194,620.000
221008 Information and Communication Technology Supplies.		16,953.000
221009 Welfare and Entertainment		785.000
223001 Property Management Expenses		5,905.838
223004 Guard and Security services		39,630.000
229201 Sale of goods purchased for resale		36,000.000
	<b>Total For Budget Output</b>	<b>2,517,802.005</b>
	Wage Recurrent	2,032,382.507
	Non Wage Recurrent	485,419.498
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,518,632.005</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,032,382.507
	Non Wage Recurrent	486,249.498
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Policy and Planning****Budget Output:140003 Organisational Sustainability****PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

2 boundary surveying stakeholder engagements	36 stakeholder meetings conducted. Achwa-17 meetings, Muzizi-5 meetings and Lakeshores-14 meetings to facilitate boundary re-surey exercises in the above CFRs. Attended by 1,046 people (Males-618, Females-428)	More stakeholder sensitizations conducted
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**PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

2,500ha private commercial tree farmers data base in CFRs updated, land cover for Uganda 2022 published	675 ha with 63ha in Sangobay, 168ha in Kyoga, 55ha in South West and 389ha in Budongo	Harmonization of area under private commercial farmers on-going.
2 project proposals conceptualized and developed	0-No project proposal conceptualized and developed in Q1	Prolonged stakeholder engagements
1 project pre-feasibility study conducted	1-The Forest Resources Development and Management Project is now at feasibility stage awaiting for the bill of quantity to inform the budget.	Achieved as planned.

**PIAP Output: 06030610 750 professional staff recruited at forest protection level****Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

M&E framework for NFA plans , programs and projects developed and aligned, applications for valuation and utilisation mechanisms for Payment for Ecosystem Services (PES) developed and systems for management of forestry crimes/cases Strengthened	2 M&E frameworks developed to track NFA program performance indicators and Investing in Forests and Protected Areas for Climate Smart Development (IFPACD) project activities.	Achieved as planned
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**VOTE: 157 National Forestry Authority (NFA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030612 Sustainable natural resource management communication strategy developed</b>		
<b>Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;</b>		
1 Environmental Safe guard for Climate Change resilience developed	1 Developed basics for best environmental management practices in tree nurseries, to be used by NFA tree nursery operators/mangers.	Achieved as planned
2-Public Relations engagements and Stakeholder meetings held	2 Public Relations engagements and Stakeholder meetings held with organizers of the Rolex festival and Little hands go green targeting the Children.	Achieved as planned
1 National Tree Planting day organized and attended.	1 - attended the World Tourism Day on 27th, September 2023 and supplied 1,000 tree seedlings to promote tree growing.	Achieved as planned.
50-Public hearings and sensitizations on illegal land titles	2 Public hearings and sensitizations on illegal land titles held in Mukono (1) and Kampala (1).	Prolonged stakeholder engagements
1 Forest Management committees at Parish level established	0-Forest Management committees at Parish level not established	Prolonged stakeholder engagements affect the formation of forest management committees at the parish level.
<b>PIAP Output: 06030612 48 business project developed</b>		
<b>Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</b>		
1.25 million tree seedlings supplied during National Tree Planting days	6,000 seedlings supplied on annual events days like World Tourism Day-1,000 seedlings, Little Hands Go Green Festival - 2,000 seedlings, and Youth Day - 3,000 seedlings.	Limited seedlings availability.
1 PR strategy developed , 2-Public stakeholder engagements conducted 50 Public hearings and sensitzations on illegal land titles conducted , 1 Forest Management Committee at Parish level established	0- PR strategy not developed	Procurement of a consultant is ongoing.
1 environmental audit conducted , 1 Environmental Safe guards for Climate Change resilience developed and 1 National Tree planting day conducted	1 environmental audit conducted. This involved visiting areas which include: Kalagala CFR (Kalagala Falls ecotourism under cultural and local communities' management, Kalagala offset; Bunya/Jinja tree nursery; Nile Bank CFR (Itanda Falls and Busowoko Ecotourism sites); Bukaleba CFR (sand mining); and Kalagala Nile Bank Namavundu Forest Management Plan.	Achieved as planned

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		51,181.000
221001 Advertising and Public Relations		17,329.500
227001 Travel inland		9,230.000
	<b>Total For Budget Output</b>	<b>77,740.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	77,740.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>77,740.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	77,740.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1679 Retooling of National Forestry Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
750ha for private tree planting demarcated	0-no area was demarcated for private tree planting in Q1.	Inadequate funds.
50ha of Commercial tree plantations established under NFA with survival above 70 percent	37.5 ha of Commercial tree plantations established under NFA with survival above 70 percent in Opit Abera CFR	Dry weather in the opening two months of the quarter.
2,500ha of commercial tree plantations data base updated	0-no commercial tree plantations data base updated in Q1	Limited data capture and reporting on commercial tree plantations data at field level.
25ha of felling coupes demarcated	0-no felling coupes demarcated	Prolonged tree maturity
30km of forest Firelines /roads maintained	70 KM of fire lines maintained in Q1 with 30Km reopened in Kyoga Range, 16km in Hill Reserves in Budongo Systems and 24Km in South West Range	Strengthened fire line maintenance efforts in both natural forests and plantations.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1679 Retooling of National Forestry Authority</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
50km of forest reserve boundaries Re-surveyed and marked	93.3 km of boundaries Re-surveyed and marked in Buwanzi (4.0 km), Enclave in Jubiya (2.2 Km), Ibambaro (15.7 Km), Masindi Plantation (6.0 Km), Kitechura (18.0 Km), Opit (33.8 Km), Lagute (8.6 Km), Abera (5.0 KM). These were planted with 567 pillars.	Improved relations with forest adjacent communities
6-filing cabinet, wall shelves and furniture procured	0-filing cabinet, wall shelves and furniture not procured	low cases wear and tear of filing cabinet, wall shelves and furniture in Q1.
71 assorted transport equipment registered with enhanced security identification features (55-light vehicles, 5-heavy vehicles, 5- Tractors, 4-Bull dozers and 2 boats)	71 assorted transport equipment registered and operational in Q1 for forestry management activities.	Achieved as planned
2 Nursery infrastructure developed and maintained	2 Nursery infrastructure developed and maintained -repairs of water infrastructure, nursery bed posts, in National Tree Seed Center (NTSC) in Namanve. In Banda, all seed nursery seed bed was replaced.	Achieved as planned.
10 inventory equipment procured	36 equipment procured as described (14 GPS, 10 laptops, and 12 tablets) to enhance digitization forest boundary plans	Availability of funds
An electronic Planning, Budgeting and Reporting System Procured and installed	0-No institutional electronic Planning, Budgeting and Reporting System Procured and installed	Limited funds to facilitate the process.
10 Desktop & laptop computers procured	10 laptops procured and distributed to field offices	Achieved as planned.
Fixed Phones maintenance including ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs	Maintained all phones equipment for ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs	Routine maintenance of fixed phones adhered to.
10 GPSs procured	14 GPS machines procured	Increasing demand for GPS machines to aide in mapping out NFA related land
3.75 million seedlings supplied (3million commercial (exotic) tree seedlings and 750,000 Indigenous tree seedlings	531,580 seedlings supplied under UNHCR	Unfavorable weather conditions

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1679 Retooling of National Forestry Authority</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:140002 Production and supply of Forest Products and services</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,929,967.443</b>
	Wage Recurrent	2,032,382.507
	Non Wage Recurrent	897,584.936
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	
<b>SubProgramme:01 Environment and Natural Resources Management</b>	
<b>Sub SubProgramme:01 Forest Management</b>	
<i>Departments</i>	
<b>Department:001 Natural Forests Management</b>	
<b>Budget Output:140001 Central Forest Reserves Management</b>	
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
10,000ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	244.5 ha of CFRs CFRs freed from encroachment in 9 Ranges with 50ha in Mabira and Bajjo CFRs in Lakeshores, 39.3ha in Lagute and Amuka CFRs in Achwa Range, 30 ha in Jubiya CFR in Sango bay Range and 125ha in Lodonga, Lokiragodo and Eria CFRs in West Nile.
450km of Forest Reserve boundaries maintained (50km in each of 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.	0-Forest reserve boundaries not maintained in Q1
10,000ha of degraded CFRs restored in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	244.5 ha of degraded CFRs restored in Q1 with 50ha in Mabira and Bajjo CFRs in Lakeshores, 39.3ha in Lagute and Amuka CFRs in Achwa Range, 30 ha in Jubiya CFR in Sango bay Range and 125ha in Lodonga, Lokiragodo and Eria CFRs in West Nile
<b>PIAP Output: 06030601 10 new Eco-tourism concessions developed</b>	
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>	
1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country.	1.183 mha of CFRs proteted from illegal activities in 9 Ranges Achwa, Karamoja, Kyoga,Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile and Plantation Management Areas of Lendu, Mafuga, South Busoga, Katuugo,Opit-Abera,Mwenge, and Mbarara.
<b>PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.</b>	
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>	
30km-Ecotourism Trails & Bridges maintained and 6 ecotourism sites compliances conducted in Kalinzu and Budongo	1-Construction works by Victoria falls in Kalinzu CFR.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06030603 55 Forest Management Plans prepared , 1.265mha of CFRs protected and freed from illegal activities and encroachment, 365,000ha of natural forests restored,62,657ha forest inventory and biomass assessed</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
2 Forest Management Plans prepared for Bugoma and Muzizi ranges	0-Ongoing processes of reviewing and updating the Budongo CFR Magament Plan
2 Forest Management Plans prepared for Bugoma and Muzizi ranges	0-Ongoing processes of reviewing and updating the Budongo CFR Magament Plan
<b>PIAP Output: 06030604 55 Forest Management Plans prepared and revised</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
2 Forest Management Plans prepared	0-Ongoing processes of reviewing and updating the Budongo CFR Magament Plan
<b>PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
100km of Fire lines maintained (70km-West Nile Range and 30-Budongo system)	70 KM of fire lines maintained in Q1 with 30Km reopened in Kyoga Range, 16km in Hill Reserves in Budongo Systems and 24Km in South West Range
<b>PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
2,790 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	14,438 ha protected from fire in Q1 in the 9 ranges of Achwa, Karamoja Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, West Nile and the 7 Plantation Management Areas of Lendu, Mafuga, South Busoga, Katuugo, Opit-Abera, Mwenge, and Mbarara.
10,000ha of degraded CFRs restored in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	244.5 ha of CFRs CFRs freed from encroachment in 9 Ranges with 50ha in Mabira and Bajjo CFRs in Lakeshores, 39.3ha in Lagute and Amuka CFRs in Achwa Range, 30 ha in Jubiya CFR in Sango bay Range and 125ha in Lodonga, Lokiragodo and Eria CFRs in West Nile.
450km of Forest Reserve boundaries maintained (50km in each of 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.	0-Boundary maintenance in West Nile, Karamoja and Achwa River not undertaken in Q1



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,706.260
224003 Agricultural Supplies and Services	20,700.000
227001 Travel inland	12,328.400
227004 Fuel, Lubricants and Oils	168,380.458
228002 Maintenance-Transport Equipment	4,083.800
<b>Total For Budget Output</b>	<b>261,198.918</b>
Wage Recurrent	0.000
Non Wage Recurrent	261,198.918
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>261,198.918</b>
Wage Recurrent	0.000
Non Wage Recurrent	261,198.918
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Plantations Development</b>	
<b>Budget Output:140002 Production and supply of Forest Products and services</b>	
<b>PIAP Output: 06020304 Percentage increase in forest cover</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	133kg of assorted tree seeds supplied in Q1
1,500ha of commercial tree plantations maintained under NFA with survival above 70 percent	35.7 ha of commercial tree plantations maintained in Opit-Abera in Q1.
1,000ha of commercial tree plantations pruned in 3 plantation areas of Mafuga, Mwenge, and Lendu,	0-No commercial tree plantations were pruned in Q1
<b>PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
1,500ha of commercial tree plantations maintained under NFA with survival above 70 percent	35.7 ha of commercial tree plantations maintained in Opit-Abera in Q1

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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

1,000ha of commercial tree plantations pruned	0-No commercial tree plantations were pruned in Q1
5,000ha under Forest Inventory and harvesting plans updated	370 ha of forest inventory and harvesting plans updated in Katuugo Plantation Management Area.
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	13,000 ha of commercial tree plantations protected from fires
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	13,000 ha of commercial tree plantations protected from fires
5,000ha under Forest Inventory and harvesting plans updated across the country	370 ha of forest inventory and harvesting plans updated in Katuugo Plantation Management Area.
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	133kg of assorted tree seeds supplied in Q1
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	133kg of assorted tree seeds supplied in Q1

**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**

2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	6,000 seedlings supplied on annual events days like World Tourism Day- 1,000 seedlings, Little Hands Go Green Festival - 2,000 seedlings, and Youth Day - 3,000 seedlings.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	72,166.020
227001 Travel inland	230.000
<b>Total For Budget Output</b>	<b>72,396.020</b>
Wage Recurrent	0.000
Non Wage Recurrent	72,396.020
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>72,396.020</b>
Wage Recurrent	0.000
Non Wage Recurrent	72,396.020

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Institutional Development***Departments***Department:001 Finance Administration****Budget Output:000003 Facilities and Equipment Management**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	540.000
221011 Printing, Stationery, Photocopying and Binding	290.000
<b>Total For Budget Output</b>	<b>830.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	830.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services****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:**

364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	359 contract staff paid salaries and received other benefits like medical insurance
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	5 tour guides paid on short term contract at Kalinzu CFR

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
50 staff sensitizations on HIV/AIDs and Gender & Equity Mainstreaming, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	1 HIV/AIDS sensitization done for staff at both headquarter and field.
4 vacant positions filled/recruited and deployed	4 staff recruited on short term contract
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	2 HR staff (Human Resource Manager and Human Resource Officer) trained in Spatial Monitoring and Reporting Tool (SMART)
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	77.264 m3 and 794 Pieces of timber were confiscated in Q1 as follows; 19 Pieces of timber was confiscated while 123 pcs destroyed in Budongo System Range; 298 peaces (15 m3) of timber was confiscated in Lakeshore Range; 7.264 m3 of timber was confiscated in Sango Bay Range; 477 Pieces of timber was confiscated in West Nile Range; 70 m3 of timber were confiscated in Muzizi River Range, and 26 logs were confiscated in Mabira CFR in Lakeshores Range.
Media relations and public awareness strengthened	1 Awareness drive conducted with radio talk shows in held in Jinja, Tororo, Soroti and Abim marketing NFA's products and services
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	359 contract staff paid salaries and received other benefits like medical insurance
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	5 tour guides paid on short term contract at Kalinzu CFR
50 staff sensitizations on HIV/AIDs and Gender & Equity Mainstreaming, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	1 HIV/AIDS sensitization done for staff at both headquarter and field.
4 vacant positions filled/recruited and deployed	4 staff recruited on short term contract
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	2 HR staff (Human Resource Manager and Human Resource Officer) trained in Spatial Monitoring and Reporting Tool (SMART)
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	77.264 m3 and 794 Pieces of timber were confiscated in Q1 as follows; 19 Pieces of timber was confiscated while 123 pcs destroyed in Budongo System Range; 298 peaces (15 m3) of timber was confiscated in Lakeshore Range; 7.264 m3 of timber was confiscated in Sango Bay Range; 477 Pieces of timber was confiscated in West Nile Range; 70 m3 of timber were confiscated in Muzizi River Range, and 26 logs were confiscated in Mabira CFR in Lakeshores Range

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
Media relations and public awareness strengthened	1 Awareness drive conducted with radio talk shows in held in Jinja, Tororo, Soroti and Abim marketing NFA's products and services
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>	
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>	
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	359 contract staff paid salaries and received other benefits like medical insurance
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	5 tour guides paid on short term contract at Kalinzu CFR
50 staff sensitizations on HIV/AIDs and Gender & Equity Mainstreaming, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	1 HIV/AIDs sensitization done for staff at both headquarter and field.
4 vacant positions filled/recruited and deployed	4 staff recruited on short term contract
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	2 HR staff (Human Resource Manager and Human Resource Officer) trained in Spatial Monitoring and Reporting Tool (SMART)
Quarterly, bi annual, annual and Program performance conducted	FY 2023/24 Q 1 program performance report prepared for submission to the Ministry of Water and Environment
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	77.264 m3 and 794 Pieces of timber were confiscated in Q1 as follows; 19 Pieces of timber was confiscated while 123 pcs destroyed in Budongo System Range; 298 peaces (15 m3) of timber was confiscated in Lakeshore Range; 7.264 m3 of timber was confiscated in Sango Bay Range; 477 Pieces of timber was confiscated in West Nile Range; 70 m3 of timber were confiscated in Muzizi River Range, and 26 logs were confiscated in Mabira CFR in Lakeshores Range.
Media relations and public awareness strengthened	1 Awareness drive conducted with radio talk shows in held in Jinja, Tororo, Soroti and Abim marketing NFA's products and services
Quarterly, bi annual, annual and Program performance conducted	FY 2023/24 Q 1 program performance report prepared for submission to the Ministry of Water and Environment
Quarterly, bi annual, annual and Program performance conducted	FY 2023/24 Q 1 program performance report prepared for submission to the Ministry of Water and Environment

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	2,032,382.507
211104 Employee Gratuity	191,525.660
212101 Social Security Contributions	194,620.000
221008 Information and Communication Technology Supplies.	16,953.000
221009 Welfare and Entertainment	785.000
223001 Property Management Expenses	5,905.838
223004 Guard and Security services	39,630.000
229201 Sale of goods purchased for resale	36,000.000
<b>Total For Budget Output</b>	<b>2,517,802.005</b>
Wage Recurrent	2,032,382.507
Non Wage Recurrent	485,419.498
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,518,632.005</b>
Wage Recurrent	2,032,382.507
Non Wage Recurrent	486,249.498
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Policy and Planning</b>	
<b>Budget Output:140003 Organisational Sustainability</b>	
<b>PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
10 boundary surveying stakeholder engagements in 9 Ranges across the country	36 stakeholder meetings conducted. Achwa-17 meetings, Muzizi-5 meetings and Lakeshores-14 meetings to facilitate boundary re-survey exercises in the above CFRs. Attended by 1,046 people (Males-618, Females-428)

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
10,000ha Updated database of commercial tree plantations (licensed tree planters), land use (forest cover technical report)	675 ha with 63ha in Sangobay, 168ha in Kyoga, 55ha in South West and 389ha in Budongo
5 project proposals conceptualized and developed	0-No project proposal conceptualized and developed in Q1
2 pre-feasibility and feasibility studies (1 pre-feasibility study and 1 feasibility study)	1-The Forest Resources Development and Management Project is now at feasibility stage awaiting for the bill of quantity to inform the budget.
<b>PIAP Output: 06030610 750 professional staff recruited at forest protection level</b>	
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>	
An M&E framework for NFA plans , programs and projects, Develop applications for valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Strengthen systems for management of forestry crimes/cases.	2 M&E frameworks developed to track NFA program performance indicators and Investing in Forests and Protected Areas for Climate Smart Development (IFPACD) project activities.
<b>PIAP Output: 06030612 Sustainable natural resource management communication strategy developed</b>	
<b>Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;</b>	
3 Environmental Safe guards for Climate Change resilience developed	1 Developed basics for best environmental management practices in tree nurseries, to be used by NFA tree nursery operators/mangers.
9-Public Relations engagements and Stakeholder meetings held	2 Public Relations engagements and Stakeholder meetings held with organizers of the Rolex festival and Little hands go green targeting the Children.
5 National Tree Planting days organized and attended.	1 - attended the World Tourism Day on 27th, September 2023 and supplied 1,000 tree seedlings to promote tree growing.
200-Public hearings and sensitizations on illegal land titles	2 Public hearings and sensitizations on illegal land titles held in Mukono (1) and Kampala (1).
4 Forest Management committees at Parish level established	0-Forest Management committees at Parish level not established
<b>PIAP Output: 06030612 48 business project developed</b>	
<b>Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</b>	
5 million tree seedlings supplied during National Tree Planting days	6,000 seedlings supplied on annual events days like World Tourism Day- 1,000 seedlings, Little Hands Go Green Festival - 2,000 seedlings, and Youth Day - 3,000 seedlings.
1 Public Relations (PR) strategy reviewed	0- PR strategy not developed

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06030612 48 business project developed</b>		
<b>Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</b>		
4 environmental audits conducted in CFRs across the country	1 environmental audit conducted. This involved visiting areas which include: Kalagala CFR (Kalagala Falls ecotourism under cultural and local communities' management, Kalagala offset; Bunya/Jinja tree nursery; Nile Bank CFR (Itanda Falls and Busowoko Ecotourism sites); Bukaleba CFR (sand mining); and Kalagala Nile Bank Namavundu Forest Management Plan.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211107 Boards, Committees and Council Allowances	51,181.000	
221001 Advertising and Public Relations	17,329.500	
227001 Travel inland	9,230.000	
<b>Total For Budget Output</b>		<b>77,740.500</b>
Wage Recurrent	0.000	
Non Wage Recurrent	77,740.500	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>		<b>77,740.500</b>
Wage Recurrent	0.000	
Non Wage Recurrent	77,740.500	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
<b>Project:1679 Retooling of National Forestry Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
3,000ha for private tree planting demarcated	0-no area was demarcated for private tree planting in Q1.	
300ha of Commercial tree plantations established under NFA with survival above 70 percent	37.5 ha of Commercial tree plantations established under NFA with survival above 70 percent in Opit Abera CFR	
10,000ha of commercial tree plantations data base updated	0-no commercial tree plantations data base updated in Q1	



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1679 Retooling of National Forestry Authority</b>	
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>	
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>	
100ha of felling coupes demarcated	0-no felling coupes demarcated
100km of forest Fire lines /roads maintained	70 KM of fire lines maintained in Q1 with 30Km reopened in Kyoga Range, 16km in Hill Reserves in Budongo Systems and 24Km in South West Range
250km of forest reserve boundaries Re-surveyed and marked	93.3 km of boundaries Re-surveyed and marked in Buwanzi (4.0 km), Enclave in Jubiya (2.2 Km), Ibambaro (15.7 Km), Masindi Plantation (6.0 Km), Kitechura (18.0 Km), Opit (33.8 Km), Lagute (8.6 Km), Abera (5.0 KM). These were planted with 567 pillars.
6-filing cabinet, wall shelves and furniture	0-filing cabinet, wall shelves and furniture not procured
190 assorted transport equipment registered with Digital number plates - with enhanced security identification features (119-M/cycles, 55-Light vehicles, 5-Heavy vehicles, 5-Tractors, 4-Bull dozers and 2 boats on Lake victoria; Buvuma and Kalangala islands	71 assorted transport equipment registered and operational in Q1 for forestry management activities.
9 Nursery infrastructure developed and maintained in 9 regional nurseries and Office rent for Buvuma Sector	2 Nursery infrastructure developed and maintained -repairs of water infrastructure, nursery bed posts, in National Tree Seed Center (NTSC) in Namanve. In Banda, all seed nursery seed bed was replaced.
10 inventory equipment , 13-Survey equipment for digitising forest boundary plans procured	36 equipment procured as described (14 GPS, 10 laptops, and 12 tablets) to enhance digitization forest boundary plans
An electronic Planning, Budgeting and Reporting System Procured and installed .Public awareness system procured	0-No institutional electronic Planning, Budgeting and Reporting System Procured and installed
20 Desktop & laptop computers procured	10 laptops procured and distributed to field offices
Fixed Phones maintained and 5 argonomic furniture installed	Maintained all phones equipment for ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs
10 GPSs and 5 MFP Printers procured	14 GPS machines procured
15 million assorted seedlings supplied (10million commercial (exotic) tree seedlings and 5million Indigenous tree seedlings across the country	531,580 seedlings supplied under UNHCR

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1679 Retooling of National Forestry Authority</b>		
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:140002 Production and supply of Forest Products and services</b>		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,929,967.443</b>
	Wage Recurrent	2,032,382.507
	Non Wage Recurrent	897,584.936
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Forest Management</b>		
<i>Departments</i>		
<b>Department:001 Natural Forests Management</b>		
<b>Budget Output:140001 Central Forest Reserves Management</b>		
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
10,000ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west
450km of Forest Reserve boundaries maintained (50km in each of 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.	100km of forest reserve boundaries maintained in Sangobay and Muzizi Ranges	100km of forest reserve boundaries maintained in Sangobay and Muzizi Ranges
10,000ha of degraded CFRs restored in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west
<b>PIAP Output: 06030601 10 new Eco-tourism concessions developed</b>		
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>		
1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country.	1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country	1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country
<b>PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.</b>		
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>		
30km-Ecotourism Trails & Bridges maintained and 6 ecotourism sites compliances conducted in Kalinzu and Budongo	1 compliance assessment in kalinzu ecotourism site conducted	1 compliance assessment in kalinzu ecotourism site conducted

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:140001 Central Forest Reserves Management**

**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:**

2 Forest Management Plans prepared for Bugoma and Muzizi ranges	1Forest Management Plan prepared	1Forest Management Plan prepared
2 Forest Management Plans prepared for Bugoma and Muzizi ranges	0	1Forest Management Plan prepared

**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:**

2 Forest Management Plans prepared	1Forest Management Plan prepared	1Forest Management Plan prepared
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**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:**

100km of Fire lines maintained (70km-West Nile Range and 30-Budongo system)	30km of Firelines maintained in West Nile Range	30km of Firelines maintained in West Nile Range
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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:**

2,790 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	2790ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	
10,000ha of degraded CFRs restored in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west
450km of Forest Reserve boundaries maintained (50km in each of 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.	100km of forest reserve boundaries maintained in Sangobay and Muzizi Ranges	100km of forest reserve boundaries maintained in Sangobay and Muzizi Ranges

**Department:002 Plantations Development**

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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:**

2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)
1,500ha of commercial tree plantations maintained under NFA with survival above 70 percent	375ha of commercial tree plantations maintained	375ha of commercial tree plantations maintained
1,000ha of commercial tree plantations pruned in 3 plantation areas of Mafuga, Mwenge, and Lendu,	250ha of commercial tree plantations pruned	250ha of commercial tree plantations pruned

**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:**

1,500ha of commercial tree plantations maintained under NFA with survival above 70 percent	375ha of commercial tree plantations maintained	375ha of commercial tree plantations maintained
1,000ha of commercial tree plantations pruned	250ha of commercial tree plantations pruned	250ha of commercial tree plantations pruned
5,000ha under Forest Inventory and harvesting plans updated	1,250ha of forest Inventories and harvesting plans updated	1,250ha of forest Inventories and harvesting plans updated
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	3,250ha of commercial tree plantations protected from fires	3,250ha of commercial tree plantations protected from fires
5,000ha under Forest Inventory and harvesting plans updated across the country	1,250ha of forest Inventories and harvesting plans updated	1,250ha of forest Inventories and harvesting plans updated
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140002 Production and supply of Forest Products and services</b>		
<b>PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)</b>		
<b>Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources</b>		
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:02 Institutional Development</b>		
<i>Departments</i>		
<b>Department:001 Finance Administration</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	0	0
50 staff sensitizations on HIV/AIDs and Gender & Equity Mainstreamimg, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	10 staff sensitizations on HIV/AIDs and Gender & Equity Main streaming, Counselling & Disciplinary Meetings conducted and field staff performance supported	10 staff sensitizations on HIV/AIDs and Gender & Equity Main streaming, Counselling & Disciplinary Meetings conducted and field staff performance supported
4 vacant positions filled/recruited and deployed	0	0
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	6 professional accountants trained,	6 professional accountants trained,
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated
Media relations and public awareness strengthened	Media relations and public awareness strengthened	Media relations and public awareness strengthened

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	0	0
50 staff sensitizations on HIV/AIDs and Gender & Equity Mainstreaming, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	10 staff sensitizations on HIV/AIDs and Gender & Equity Main streaming, Counselling & Disciplinary Meetings conducted and field staff performance supported	10 staff sensitizations on HIV/AIDs and Gender & Equity Main streaming, Counselling & Disciplinary Meetings conducted and field staff performance supported
4 vacant positions filled/recruited and deployed	0	0
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	6 professional accountants trained,	6 professional accountants trained,
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated
Media relations and public awareness strengthened	Media relations and public awareness strengthened	Media relations and public awareness strengthened
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare
4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs	0	0

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
50 staff sensitizations on HIV/AIDs and Gender & Equity Mainstreaming, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	10 staff sensitizations on HIV/AIDs and Gender & Equity Main streaming, Counselling & Disciplinary Meetings conducted and field staff performance supported	
4 vacant positions filled/recruited and deployed	0	0
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	6 professional accountants trained,	6 professional accountants trained,
Quarterly, bi annual, annual and Program performance conducted	Quarterly Program performance conducted	Quarterly Program performance conducted
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated
Media relations and public awareness strengthened	Media relations and public awareness strengthened	Media relations and public awareness strengthened
Quarterly, bi annual, annual and Program performance conducted	Quarterly Program performance conducted	Quarterly Program performance conducted
Quarterly, bi annual, annual and Program performance conducted	Quarterly Program performance conducted	Quarterly Program performance conducted
<b>Department:002 Policy and Planning</b>		
<b>Budget Output:140003 Organisational Sustainability</b>		
<b>PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
10 boundary surveying stakeholder engagements in 9 Ranges across the country	3 boundary surveying stakeholder engagements	3 boundary surveying stakeholder engagements
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
10,000ha Updated database of commercial tree plantations (licensed tree planters), land use (forest cover technical report)	2,500ha private commercial tree farmers data base in CFRs updated, land cover for Uganda 2022 published	2,500ha private commercial tree farmers data base in CFRs updated, land cover for Uganda 2022 published



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140003 Organisational Sustainability</b>		
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
5 project proposals conceptualized and developed	1 project proposal conceptualized and developed	1 project proposal conceptualized and developed
2 pre-feasibility and feasibility studies (1 pre-feasibility study and 1 feasibility study)	0	0
<b>PIAP Output: 06030610 750 professional staff recruited at forest protection level</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
An M&E framework for NFA plans , programs and projects, Develop applications for valuation and utilization mechanisms for Payment for Ecosystem Services (PES) and Strengthen systems for management of forestry crimes/cases.	M&E framework for NFA plans , programs and projects developed and aligned, applications for valuation and utilisation mechanisms for Payment for Ecosystem Services (PES) developed and systems for management of forestry crimes/cases Strengthened	M&E framework for NFA plans , programs and projects developed and aligned, applications for valuation and utilisation mechanisms for Payment for Ecosystem Services (PES) developed and systems for management of forestry crimes/cases Strengthened
<b>PIAP Output: 06030612 Sustainable natural resource management communication strategy developed</b>		
<b>Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;</b>		
3 Environmental Safe guards for Climate Change resilience developed	1 Environmental Safe guard for Climate Change resilience developed	1 Environmental Safe guard for Climate Change resilience developed
9-Public Relations engagements and Stakeholder meetings held	3-Public Relations engagements and Stakeholder meetings held	3-Public Relations engagements and Stakeholder meetings held
5 National Tree Planting days organized and attended.	1 National Tree Planting day organized and attended.	1 National Tree Planting day organized and attended.
200-Public hearings and sensitizations on illegal land titles	50-Public hearings and sensitizations on illegal land titles	50-Public hearings and sensitizations on illegal land titles
4 Forest Management committees at Parish level established	1 Forest Management committees at Parish level established	1 Forest Management committees at Parish level established
<b>PIAP Output: 06030612 48 business project developed</b>		
<b>Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</b>		
5 million tree seedlings supplied during National Tree Planting days	1.25 million tree seedlings supplied during National Tree Planting days	1.25 million tree seedlings supplied during National Tree Planting days

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:140003 Organisational Sustainability****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 Public Relations (PR) strategy reviewed	1 PR strategy developed , 2-Public stakeholder engagements conducted 50 Public hearings and sensitizations on illegal land titles conducted , 1 Forest Management Committee at Parish level established	1 PR strategy developed , 2-Public stakeholder engagements conducted 50 Public hearings and sensitizations on illegal land titles conducted , 1 Forest Management Committee at Parish level established
4 environmental audits conducted in CFRs across the country	1 environmental audit conducted , 1 Environmental Safe guards for Climate Change resilience developed and 1 National Tree planting day conducted	1 environmental audit conducted , 1 Environmental Safe guards for Climate Change resilience developed and 1 National Tree planting day conducted

*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 for private tree planting demarcated	750ha for private tree planting demarcated	750ha for private tree planting demarcated
300ha of Commercial tree plantations established under NFA with survival above 70 percent	100ha of Commercial tree plantations established under NFA with survival above 70 percent	100ha of Commercial tree plantations established under NFA with survival above 70 percent
10,000ha of commercial tree plantations data base updated	2,500ha of commercial tree plantations data base updated	2,500ha of commercial tree plantations data base updated
100ha of felling coupes demarcated	25ha of felling coupes demarcated	25ha of felling coupes demarcated
100km of forest Fire lines /roads maintained	30km of forest Firelines /roads maintained	30km of forest Firelines /roads maintained
250km of forest reserve boundaries Re-surveyed and marked	100km of forest reserve boundaries Re-surveyed and marked	100km of forest reserve boundaries Re-surveyed and marked
6-filing cabinet, wall shelves and furniture	0	0
190 assorted transport equipment registered with Digital number plates -with enhanced security identification features (119-M/cycles, 55-Light vehicles, 5-Heavy vehicles, 5-Tractors, 4-Bull dozers and 2 boats on Lake victoria; Buvuma and Kalangala islands	119 Motor cycles /transport equipment registered with enhanced security identification features	119 Motor cycles /transport equipment registered with enhanced security identification features

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1679 Retooling of National Forestry Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>		
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>		
9 Nursery infrastructure developed and maintained in 9 regional nurseries and Office rent for Buvuma Sector	3 Nursery infrastructure developed and maintained	3 Nursery infrastructure developed and maintained
10 inventory equipment , 13-Survey equipment for digitising forest boundary plans procured	13-Survey equipment for digitising forest boundary plans procured	13-Survey equipment for digitising forest boundary plans procured
An electronic Planning, Budgeting and Reporting System Procured and installed .Public awareness system procured	An electronic Planning, Budgeting and Reporting System Procured and installed	An electronic Planning, Budgeting and Reporting System Procured and installed
20 Desktop & laptop computers procured	10 Desktop & laptop computers procured	10 Desktop & laptop computers procured
Fixed Phones maintained and 5 argonomic furniture installed	Fixed Phones maintenance including ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs	Fixed Phones maintenance including ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs
10 GPSs and 5 MFP Printers procured	5 MFP Printers procured	5 MFP Printers procured
15 million assorted seedlings supplied (10million commercial (exotic) tree seedlings and 5million Indigenous tree seedlings across the country	4.0 million seedlings supplied (3million commercial (exotic) tree seedlings and 1million Indigenous tree seedlings	4.0 million seedlings supplied (3million commercial (exotic) tree seedlings and 1million Indigenous tree seedlings

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

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142111	Rent & rates – produced assets-From Private Entities	5.000	1.029
142120	Sale of Agricultural products and services.-From Private Entities	7.000	1.193
142149	Sale of Other produced assets-From Private Entities	4.000	0.379
<b>Total</b>		<b>16.000</b>	<b>2.601</b>

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

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q1</b>
<b>Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>38.183</b>	<b>0.000</b>
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>38.183</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Forest Management</b>	<b>36.142</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Natural Forests Management	18.965	0.000
Department: 002 Plantations Development	17.177	0.000
<i>Project budget Estimates</i>		
<b>Sub-SubProgramme : 02 Institutional Development</b>	<b>2.041</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Finance Administration	0.699	0.000
Department: 002 Policy and Planning	1.342	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>38.183</b>	<b>0.000</b>

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	There is increasing pressure for exploitation of forests and the environment from increasing population , encroachers, displaced persons, refugee hosting districts and refugees from the neighboring countries .Gender and equity compliance requirements ensure sustainable management and utilization of forests and the environment.
<b>Issue of Concern:</b>	Gender and equity compliance requirements , Increasing population , encroachers, displaced persons, refugee hosting districts and refugees
<b>Planned Interventions:</b>	Gender and Equity standards; alignment of operating plans, and reporting.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Gender and equity compliance; alignment of operating plans, and reporting.
<b>Actual Expenditure By End Q1</b>	0.02728
<b>Performance as of End of Q1</b>	Inspected gender and equity standards at both head office and field office stations
<b>Reasons for Variations</b>	gender and equity compliance standards adhered too.

**ii) HIV/AIDS**

<b>Objective:</b>	HIV or AIDS health status, Awareness, and safety of Forest workers and staff across the country
<b>Issue of Concern:</b>	Prevention of transmission of HIV or AIDS for all and healthy living for the infected without stigmatization
<b>Planned Interventions:</b>	Sensitize all staff on HIV/AIDs and Gender & Equity Main streaming.
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	50 HIV/AIDS sensitisation awarenesses for mainstreaming into other outputs conducted across the country.
<b>Actual Expenditure By End Q1</b>	0.1364
<b>Performance as of End of Q1</b>	HIV/AIDS Sensitization to staff and distribution of condoms to all NFA offices
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Undertake environmental socio-economic impacts of forest loss, climate change and environmental disasters including raising water levels, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources
<b>Issue of Concern:</b>	Deforestation impacts , climate change and environmental disasters including prolonged drought, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources
<b>Planned Interventions:</b>	Valuation of Forest resources, conduct environmental audits and Safe guards for Climate Change resilience through Collaborative Forest management and updated licensed activities in CFRs and Organize National Tree planting days .
<b>Budget Allocation (Billion):</b>	0.305

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

Quarter 1

<b>Performance Indicators:</b>	3 valuations, 4 environmental audits & 3 Safe guards for CFM & updated licences in CFRs , 5 Tree planting days . CFMs reviewed in 9 Ranges and 10,000ha of licensed tree plantations updated in the database
<b>Actual Expenditure By End Q1</b>	0.20801
<b>Performance as of End of Q1</b>	Participated in international days like World Tourism Day.
<b>Reasons for Variations</b>	Increased awareness on environmental concerns.

**iv) Covid**

<b>Objective:</b>	Supply of Forest products and services remain the most affordable livelihood alternative to the poor and vulnerable communities around forest adjacent communities. Despite relaxing of the restrictions on COVID 19 pandemic and other epidemics like Ebola, forestry crimes (deforestation, encroachments and commercial firewood collection ) and loss of livelihoods of the forest adjacent communities continue to increase.
<b>Issue of Concern:</b>	COVID 19 pandemic and other epidemics like Ebola, increase forestry crimes (deforestation, encroachments and commercial firewood collection ) and reduce peoples' livelihoods especially the forest adjacent communities.
<b>Planned Interventions:</b>	support CFM in 16 management areas (9 Ranges &7 Plantation areas, 5,000ha of CFM areas demarcated , Review and implement CFM agreements in all Ranges and COVID safety materials supplied
<b>Budget Allocation (Billion):</b>	0.178
<b>Performance Indicators:</b>	support CFM in 16 management areas (9 Ranges &7 Plantation areas, 5,000ha of CFM areas demarcated , Review and implement CFM agreements in all Ranges and COVID safety materials supplied
<b>Actual Expenditure By End Q1</b>	0.121396
<b>Performance as of End of Q1</b>	Supplied COVID 19 safety materials like facemasks and hand sanitizer.
<b>Reasons for Variations</b>	Falling COVID 19 threats globally