

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.266	8.266	6.199	6.195	75.0 %	75.0 %	99.9 %
	Non-Wage	12.128	12.128	7.301	6.216	60.0 %	51.3 %	85.1 %
Dev.	GoU	4.594	4.594	2.297	1.608	50.0 %	35.0 %	70.0 %
	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>15.797</b>	<b>14.019</b>	<b>63.2 %</b>	<b>56.1 %</b>	<b>88.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>24.987</b>	<b>24.987</b>	<b>15.797</b>	<b>14.019</b>	<b>63.2 %</b>	<b>56.1 %</b>	<b>88.7 %</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>15.797</b>	<b>14.019</b>	<b>63.2 %</b>	<b>56.1 %</b>	<b>88.7 %</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>15.797</b>	<b>14.019</b>	<b>63.2 %</b>	<b>56.1 %</b>	<b>88.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>24.987</b>	<b>24.987</b>	<b>15.797</b>	<b>14.019</b>	<b>63.2 %</b>	<b>56.1 %</b>	<b>88.7 %</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 Q3	Spent by End Q3	% 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>15.797</b>	<b>14.020</b>	<b>63.2 %</b>	<b>56.1 %</b>	<b>88.8%</b>
Sub SubProgramme:01 Forest Management	4.725	4.725	3.227	2.813	68.3 %	59.5 %	87.2%
Sub SubProgramme:02 Institutional Development	20.262	20.262	12.570	11.206	62.0 %	55.3 %	89.2%
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>15.797</b>	<b>14.020</b>	<b>63.2 %</b>	<b>56.1 %</b>	<b>88.8 %</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****0.330** Bn Shs | Department : 001 Natural Forests Management

Reason: Delays in submission of payment invoices by the consultants.

*Items***0.155** UShs | 227001 Travel inland

Reason: Funds committed by end of Quarter

**0.036** UShs | 225101 Consultancy Services

Reason: Delays in submission of payment invoices by the consultants

**0.084** Bn Shs | Department : 002 Plantations Development

Reason: Funds committed by end of Quarter

*Items***0.035** UShs | 227001 Travel inland

Reason: Funds committed by end of Quarter

**Sub SubProgramme:02 Institutional Development****Sub Programme: 01 Environment and Natural Resources Management****0.231** Bn Shs | Department : 001 Finance Administration

Reason: Late submission of invoices by the service providers

*Items***0.067** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Low external stakeholder engagements

**0.036** UShs | 223001 Property Management Expenses

Reason: Late submission of invoices by the service providers

**0.030** UShs | 221017 Membership dues and Subscription fees.

Reason: Low membership subscription to Professional bodies by staff

**0.439** Bn Shs | Department : 002 Policy and Planning

Reason: Funds committed by end of Quarter

*Items***0.053** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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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: Low external stakeholder engagements

**0.040** UShs 225101 Consultancy Services

Reason: Delays in submission of payment invoices by the consultants

**0.081** UShs 221020 Litigation and related expenses

Reason: Improved conflict resolution mechanisms

**0.204** UShs 227001 Travel inland

Reason: Funds committed by end of Quarter

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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: 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 3</b>
Number of CFRs boundaries resurveyed, marked and maintained	Number	250	423
<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 3</b>
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	2	0
No. of Eco-tourism concessions developed	Number	6	0
No. of tourists visiting the 4 ecotourism sites	Number	5000	7223
<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 3</b>
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	2	0
No. of tourists visiting the 4 ecotourism sites	Number	5000	7223
<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 3</b>
No. of valid Forest Management Plans	Number	2	0

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**Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management**

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Forest Management

**Department:001 Natural Forests Management**

Budget Output: 140001 Central Forest Reserves Management

**PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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Number of CFRs protected and freed from illegal encroachment	Number	1265000	1193345
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**Department:002 Plantations Development**

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

**PIAP Output: 06020304 Percentage increase in forest cover****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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Number of tree seedlings sold to the public (Million)	Number	15000000	10860200
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**PIAP Output: 06030613 Dedicated Fuel Wood plantations established****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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No. of hectares of fuel wood plantations planted and established	Number	20300	2894
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Sub SubProgramme:02 Institutional Development

**Department:001 Finance Administration**

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:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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Number of CFRs boundaries resurveyed, marked and maintained	Number	250	423
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**PIAP Output: 06030611 1770 modern forest management infrastructure procured****Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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No. of forest management equipment procured	Number	70	60
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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>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 3</b>
Number of CFRs boundaries resurveyed, marked and maintained	Number	250	423
<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 3</b>
No. of business ventures operationalized	Number	5	2
<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 3</b>
A corporate communication strategy in place	Status	1	0
<b>Project:1679 Retooling of National Forestry Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<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 3</b>
No. of forest management equipment procured	Number	70	60
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 3</b>
No. of tourists visiting the 4 ecotourism sites	Number	5000	7223

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## Performance highlights for the Quarter

A total of 1,193,345 hectares equivalent to 94.33% of the total Central Forest Reserve (CFR) area of 1,265,000 hectares 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). 130 KM of Forest management roads were constructed and maintained. 154 KM of fire lines were reopened; 1,641 visitors visited the ecotourism sites. 37.4 KM of forest boundaries were demarcated and marked with 164 pillars. 2,347 ha of CFR were freed and protected from encroachment. 57 ha of degraded CFRs were restored. 1,603 ha of commercial tree plantations were established and maintained by licensees. 772,963 assorted seedlings were supplied. 45,881 Cubic Meters of assorted timber were impounded; 1,187 ha of degraded forests were restored in Sango bay and Muzizi River Ranges as follows; Sango bay (Sango bay range – 5ha, Banga – 2ha, and Mulega; Muzizi River Range – Rwensambya – 100ha, Matiri -378 ha, Kibego – 100ha, Nkera – 100ha, Kibego – 200 ha, Ibambaro – 200 ha, and Buhungiro – 100ha).

## 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. Illegal land titles and court injunctions that delay implementation of activities. General increase in encroachment in forests reserves by communities and converting forest land to agriculture-settlement and associated effects of environmental disasters to conservation and livelihoods improvement remained high.



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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 Q3	Spent by End Q3	% 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>15.797</b>	<b>14.020</b>	<b>63.2 %</b>	<b>56.1 %</b>	<b>88.8 %</b>
<b>Sub SubProgramme:01 Forest Management</b>	<b>4.725</b>	<b>4.725</b>	<b>3.227</b>	<b>2.813</b>	<b>68.3 %</b>	<b>59.5 %</b>	<b>87.2 %</b>
140001 Central Forest Reserves Management	3.683	3.683	2.582	2.253	70.1 %	61.2 %	87.3 %
140002 Production and supply of Forest Products and services	1.042	1.042	0.645	0.561	61.9 %	53.8 %	87.0 %
<b>Sub SubProgramme:02 Institutional Development</b>	<b>20.262</b>	<b>20.262</b>	<b>12.570</b>	<b>11.206</b>	<b>62.0 %</b>	<b>55.3 %</b>	<b>89.2 %</b>
000003 Facilities and Equipment Management	1.961	1.961	0.931	0.286	47.5 %	14.6 %	30.7 %
000014 Administrative and Support Services	12.731	12.731	9.054	8.817	71.1 %	69.3 %	97.4 %
140002 Production and supply of Forest Products and services	2.633	2.633	1.366	1.323	51.9 %	50.2 %	96.9 %
140003 Organisational Sustainability	2.937	2.937	1.219	0.780	41.5 %	26.5 %	64.0 %
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>15.797</b>	<b>14.020</b>	<b>63.2 %</b>	<b>56.1 %</b>	<b>88.8 %</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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.266	8.266	6.199	6.195	75.0 %	75.0 %	99.9 %
211104 Employee Gratuity	0.778	0.778	0.584	0.584	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.225	1.225	0.882	0.696	72.0 %	56.8 %	78.8 %
211107 Boards, Committees and Council Allowances	0.362	0.362	0.210	0.208	57.9 %	57.5 %	99.3 %
212101 Social Security Contributions	0.827	0.827	0.401	0.401	48.5 %	48.5 %	100.0 %
212102 Medical expenses (Employees)	0.993	0.993	0.993	0.993	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.015	0.012	50.0 %	39.2 %	78.4 %
221001 Advertising and Public Relations	0.330	0.330	0.168	0.162	50.7 %	49.2 %	96.9 %
221003 Staff Training	0.085	0.085	0.021	0.017	25.0 %	19.9 %	79.7 %
221004 Recruitment Expenses	0.028	0.028	0.010	0.000	36.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.146	0.146	0.144	0.135	98.6 %	93.0 %	94.3 %
221009 Welfare and Entertainment	0.058	0.058	0.038	0.031	65.5 %	54.2 %	82.7 %
221011 Printing, Stationery, Photocopying and Binding	0.094	0.094	0.063	0.054	67.7 %	57.2 %	84.4 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	25.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.147	0.147	0.089	0.034	60.5 %	23.0 %	38.1 %
221020 Litigation and related expenses	0.344	0.344	0.093	0.012	27.1 %	3.5 %	12.9 %
222001 Information and Communication Technology Services.	0.285	0.285	0.055	0.055	19.5 %	19.3 %	99.2 %
222002 Postage and Courier	0.006	0.006	0.002	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.110	0.110	0.082	0.047	74.5 %	42.3 %	56.7 %
223002 Property Rates	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.012	0.005	100.0 %	41.3 %	41.3 %
223004 Guard and Security services	0.159	0.159	0.129	0.125	81.5 %	78.8 %	96.6 %
223005 Electricity	0.154	0.154	0.052	0.052	34.1 %	34.1 %	100.0 %
223006 Water	0.094	0.094	0.044	0.044	47.4 %	47.4 %	100.0 %
224003 Agricultural Supplies and Services	1.438	1.438	1.012	0.591	70.3 %	41.1 %	58.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
224010 Protective Gear	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.672	0.672	0.076	0.000	11.3 %	0.0 %	0.0 %
226001 Insurances	0.364	0.364	0.200	0.187	55.0 %	51.3 %	93.3 %
226002 Licenses	0.027	0.027	0.007	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	1.863	1.863	0.686	0.239	36.8 %	12.8 %	34.8 %
227004 Fuel, Lubricants and Oils	1.404	1.404	1.071	1.071	76.3 %	76.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.112	0.112	0.070	0.025	62.1 %	22.6 %	36.4 %
228002 Maintenance-Transport Equipment	0.821	0.821	0.337	0.277	41.0 %	33.8 %	82.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.103	0.103	0.021	0.017	20.2 %	16.2 %	80.0 %
229201 Sale of goods purchased for resale	0.072	0.072	0.072	0.060	100.0 %	83.6 %	83.6 %
282101 Donations	0.108	0.108	0.024	0.001	22.6 %	1.1 %	4.9 %
282102 Fines and Penalties	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %
312216 Cycles - Acquisition	0.085	0.085	0.085	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.037	0.037	0.037	0.036	100.0 %	98.6 %	98.6 %
312231 Office Equipment - Acquisition	0.039	0.039	0.039	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.083	0.083	0.083	0.074	100.0 %	89.5 %	89.5 %
312412 Cultivated Plants - Acquisition	2.633	2.633	1.366	1.323	51.9 %	50.2 %	96.8 %
313121 Non-Residential Buildings - Improvement	0.075	0.075	0.050	0.000	66.7 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>15.797</b>	<b>14.020</b>	<b>63.2 %</b>	<b>56.1 %</b>	<b>88.8 %</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 Q3	Spent by End Q3	% 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	15.797	14.020	63.22 %	56.11 %	88.75 %
<b>Sub SubProgramme:01 Forest Management</b>	4.725	4.725	3.227	2.813	68.30 %	59.55 %	87.2 %
<b>Departments</b>							
001 Natural Forests Management	3.683	3.683	2.582	2.253	70.1 %	61.2 %	87.3 %
002 Plantations Development	1.042	1.042	0.645	0.561	61.9 %	53.8 %	87.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Institutional Development</b>	20.262	20.262	12.570	11.206	62.03 %	55.31 %	89.2 %
<b>Departments</b>							
001 Finance Administration	12.731	12.731	9.054	8.818	71.1 %	69.3 %	97.4 %
002 Policy and Planning	2.937	2.937	1.219	0.780	41.5 %	26.6 %	64.0 %
<b>Development Projects</b>							
1679 Retooling of National Forestry Authority	4.594	4.594	2.297	1.608	50.0 %	35.0 %	70.0 %
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>15.797</b>	<b>14.020</b>	<b>63.2 %</b>	<b>56.1 %</b>	<b>88.8 %</b>

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

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**Quarter 3: 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>		
1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country	1,193,345ha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country	1,193,345ha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country in the ranges of Acwa, Karamoja, West Nile, Sango Bay, Muzizi River, Lakeshore, South West, Budongo Systems, and Kyoga.
<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>		
100km of forest reserve boundaries maintained in Budongo system and S/west	37.4 KM of forest reserve boundaries maintained.	37.4 KM of forest reserve boundaries maintained with 7.5 km in Kasonke CFR 30Km in Kazooba CFR. 164 concrete pillars planted (Kasonke_44, Kazooba_120) to demarcate these boundaries in Q3

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	1,187 ha of degraded forests were restored in Sango bay and Muzizi River Ranges as follows; Sango bay (Sango bay range – 5ha, Banga – 2ha, and Mulega; Muzizi River Range – Rwensambya – 100ha, Matiri -378 ha, Kibego – 100ha, Nkera – 100ha, Kibego – 200 ha, Ibambaro – 200 ha, and Buhungiro – 100ha).	1,187 ha of degraded forests were restored in Sango bay and Muzizi River Ranges as follows; Sango bay (Sango bay range – 5ha, Banga – 2ha, and Mulega; Muzizi River Range – Rwensambya – 100ha, Matiri -378 ha, Kibego – 100ha, Nkera – 100ha, Kibego – 200 ha, Ibambaro – 200 ha, and Buhungiro – 100ha).
2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	1,187 ha of degraded forests were restored in Sango bay and Muzizi River Ranges as follows; Sango bay (Sango bay range – 5ha, Banga – 2ha, and Mulega; Muzizi River Range – Rwensambya – 100ha, Matiri -378 ha, Kibego – 100ha, Nkera – 100ha, Kibego – 200 ha, Ibambaro – 200 ha, and Buhungiro – 100ha).	1,187 ha of degraded forests were restored in Sango bay and Muzizi River Ranges as follows; Sango bay (Sango bay range – 5ha, Banga – 2ha, and Mulega; Muzizi River Range – Rwensambya – 100ha, Matiri -378 ha, Kibego – 100ha, Nkera – 100ha, Kibego – 200 ha, Ibambaro – 200 ha, and Buhungiro – 100ha).
<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>		
2 compliance assessments in budongo and Bugoma ecotourism sites conducted	0 - no compliance assessments in ecotourism sites conducted in Q3	By end of Q3 FY 2023/24, one compliance assessment had been carried out at the construction of Kalinzu ecolodge and SPA. No compliance assessment was done in Q3.

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

Quarter 3

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

0	0-Data consolidation of the three FMPs for Maramagambo, Budongo, and Bugoma CFRs is was finalized. Writing of Draft FMPs underway.	0-Data consolidation of the three FMPs for Maramagambo, Budongo, and Bugoma CFRs is was finalized. Writing of Draft FMPs underway.
0	0-Data consolidation of the three FMPs for Maramagambo, Budongo, and Bugoma CFRs is was finalized. Writing of Draft FMPs	0-Data consolidation of the three FMPs for Maramagambo, Budongo, and Bugoma CFRs is was finalized. Writing of Draft FMPs

**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:**

0	0-Data consolidation of the three FMPs for Maramagambo, Budongo, and Bugoma CFRs is was finalized. Writing of Draft FMPs underway.	0-Data consolidation of the three FMPs for Maramagambo, Budongo, and Bugoma CFRs is was finalized. Writing of Draft FMPs underway.
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**VOTE: 157 National Forestry Authority (NFA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
2,500ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	1,187 ha of degraded forests were restored in Sango bay and Muzizi River Ranges as follows; Sango bay (Sango bay range – 5ha, Banga – 2ha, and Mulega; Muzizi River Range – Rwensambya – 100ha, Matiri -378 ha, Kibego – 100ha, Nkera – 100ha, Kibego – 200 ha, Ibambaro – 200 ha, and Buhungiro – 100ha).	1,187 ha of degraded forests were restored in Sango bay and Muzizi River Ranges as follows; Sango bay (Sango bay range – 5ha, Banga – 2ha, and Mulega; Muzizi River Range – Rwensambya – 100ha, Matiri -378 ha, Kibego – 100ha, Nkera – 100ha, Kibego – 200 ha, Ibambaro – 200 ha, and Buhungiro – 100ha).
20km of Firelines maintained in West Nile Range	154 km of Firelines maintained in Q3 in Opit_34.1km in Achwa Range; Hill Reserves_24km in Budongo Systems Range;4km in South Busoga; 92km in Lendu	154 km of Firelines maintained in Q3 in Opit_34.1km in Achwa Range; Hill Reserves_24km in Budongo Systems Range;4km in South Busoga; 92km in Lendu
2 compliance assessments in budongo and Bugoma ecotourism sites conducted	0 - no compliance assessments in ecotourism sites conducted in Q3	By end of Q3 FY 2023/24, one compliance assessment had been carried out at the construction of Kalinzu ecolodge and SPA.
100km of forest reserve boundaries maintained in Budongo system and S/west	37.4 KM of forest reserve boundaries maintained.	37.4 KM of forest reserve boundaries maintained with 7.5 km in Kasonke CFR 30Km in Kazooba CFR. 164 concrete pillars planted (Kasonke_44, Kazooba_120) to demarcate these boundaries in Q3

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

Quarter 3

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:**

1790ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	1,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas).	1,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas) with 152 Ha in Budongo Systems, 526 Ha in Kyoga Range, 113 Ha in South West, 246 Ha of in Muzizi River, 501 Ha in West Nile Range and 386ha in Achwa. No fire incidences in the plantations in Q3
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,688.000
221020 Litigation and related expenses	12,000.000
224003 Agricultural Supplies and Services	24,991.842
226001 Insurances	9,694.959
227001 Travel inland	92,709.500
227004 Fuel, Lubricants and Oils	385,317.570
228001 Maintenance-Buildings and Structures	1,387.500
228002 Maintenance-Transport Equipment	19,752.369
<b>Total For Budget Output</b>	<b>763,541.740</b>
Wage Recurrent	0.000
Non Wage Recurrent	763,541.740
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>763,541.740</b>
Wage Recurrent	0.000
Non Wage Recurrent	763,541.740
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
250ha of commercial tree plantations pruned	250 ha of commercial tree plantations pruned in Bugamba CFR.	250 Ha thinned and pruned in Bugamba CFR
	35,956 Kg of assorted seed supplied in Q3. Seed collection was largely fueled by excess demand from development partners and all seed was supplied by the National Tree Seed Center (NTSC).	35,956 Kg of assorted seed supplied in Q3. Seed collection was largely fueled by excess demand from development partners and all seed was supplied by the National Tree Seed Center (NTSC).
<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	1,603 ha of commercial tree plantations maintained in Q3 FY 2023/24.	A total of 1,603 ha of commercial tree plantations were maintained in Q3 FY 2023/24 with 359 ha in Sango Bay, 265ha in Muzizi, 465 ha in Kyoga, and 125 ha in South West, 389 ha in Budongo Systems.
250ha of commercial tree plantations pruned	250 ha of commercial tree plantations pruned in Bugamba CFR.	250 ha of commercial tree plantations pruned in Bugamba CFR.
1,250ha of forest Inventories and harvesting plans updated	0 - no forest Inventories and harvesting plans updated, the forest inventories and harvesting plans remain as done in the previous quarter	0 - no forest Inventories and harvesting plans updated, the forest inventories and harvesting plans remain as done in the previous quarter

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

Quarter 3

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>		
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	1,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas).	1,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas) with 152 Ha in Budongo Systems, 526 Ha in Kyoga Range, 113 Ha in South West, 246 Ha of in Muzizi River, 501 Ha in West Nile Range and 386ha in Achwa. No fire incidences in the plantations in Q3.
450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	35,956 Kg of assorted seed supplied in Q3. Seed collection was largely fueled by excess demand from development partners and all seed was supplied by the National Tree Seed Center (NTSC).	35,956 Kg of assorted seed supplied in Q3. Seed collection was largely fueled by excess demand from development partners and all seed was supplied by the National Tree Seed Center (NTSC).
375ha of commercial tree plantations maintained	1,603 ha of commercial tree plantations maintained in Q3 FY 2023/24.	A total of 1,603 ha of commercial tree plantations were maintained in Q3 FY 2023/24 with 359 ha in Sango Bay, 265ha in Muzizi, 465 ha in Kyoga, and 125 ha in South West, 389 ha in Budongo Systems.

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

Quarter 3

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)</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
3,250ha of commercial tree plantations protected from fires	1,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas).	1,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas) with 152 Ha in Budongo Systems, 526 Ha in Kyoga Range, 113 Ha in South West, 246 Ha of in Muzizi River, 501 Ha in West Nile Range and 386ha in Achwa. No fire incidences in the plantations in Q3.
1,250ha of forest Inventories and harvesting plans updated	0 - no forest Inventories and harvesting plans updated, the forest inventories and harvesting plans remain as done in the previous quarter	0 - no forest Inventories and harvesting plans updated, the forest inventories and harvesting plans remain as done in the previous quarter
	35,956 Kg of assorted seed supplied in Q3. Seed collection was largely fueled by excess demand from development partners and all seed was supplied by the National Tree Seed Center (NTSC).	35,956 Kg of assorted seed supplied in Q3. Seed collection was largely fueled by excess demand from development partners and all seed was supplied by the National Tree Seed Center (NTSC).
	35,956 Kg of assorted seed supplied in Q3. Seed collection was largely fueled by excess demand from development partners and all seed was supplied by the National Tree Seed Center (NTSC).	35,956 Kg of assorted seed supplied in Q3. Seed collection was largely fueled by excess demand from development partners and all seed was supplied by the National Tree Seed Center (NTSC).

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

Quarter 3

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

	35,956 Kg of assorted seed supplied in Q3. Seed collection was largely fueled by excess demand from development partners and all seed was supplied by the National Tree Seed Center (NTSC).	35,956 Kg of assorted seed supplied in Q3. Seed collection was largely fueled by excess demand from development partners and all seed was supplied by the National Tree Seed Center (NTSC).
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	101,979.723
227001 Travel inland	16,600.000
<b>Total For Budget Output</b>	<b>118,579.723</b>
Wage Recurrent	0.000
Non Wage Recurrent	118,579.723
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>118,579.723</b>
Wage Recurrent	0.000
Non Wage Recurrent	118,579.723
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

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

Quarter 3

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>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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	354 contract staff were paid their salaries and received their due benefits in Q3 FY 2023/24.	354 contract staff were paid their salaries and received their due benefits in Q3 FY 2023/24. These include staff at both head quarter and all the field offices in the ranges and plantation management areas.
0	5 tour guides (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Q3 FY 2023/24.	5 tour guides (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Q3.
10 staff sensitizations on HIV/AIDs and Gender & Equity Main streamimg, Counselling & Disciplinary Meetings conducted and field staff performance supported	0 - no HIV/AIDS sensitization done in Quarter.	No HIV/AIDS sensitization done in Quarter due to lack of funds.
0	2 staff recruited in Q3 for the position of Prosecutor. Both recruited staff are female	2 staff recruited in Q3 for the position of Prosecutor. Both recruited staff are female working in the legal unit at the Head Quarters.
0	0 - No professional trainings conducted in Q 3 FY 2023/24.	0 - No professional trainings conducted in Q 3 FY 2023/24.

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

Quarter 3

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	45.881 cubic meters of assorted timber were impounded in Q3 FY 2023/24.	A total of 45.881 cubic meters (M3) of timber were impounded and either confiscated or destroyed as follows; 27.45 m3 of timber was confiscated various CFRs in Budongo System Range; 5 m3 of timber was confiscated and 2.5m3 destroyed in Mabira CFR in Lakeshore Range; 2.331 m3 of timber was confiscated in Sango Bay Range; 2.95 m3 of timber was confiscated in Muzizi Range; 1 m3 of timber confiscated in Kalinzu and Kashyo Kitomi CFRs in South West; 4.65 confiscated in Nkera, Matiri and Kibego CFRs in Muzizi River Range; while 138 logs constituting a round wood volume of 69.0 m3 were impounded in Budongo CFR in Budongo Systems Range.
Media relations and public awareness strengthened	1 - Media relations and public awareness strengthened	One Media relations and public awareness strengthened on the National Tree Planting Initiative' for 15 million trees across Uganda partnership with NBS/Next Media Services.



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

Quarter 3

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>		
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	354 contract staff were paid their salaries and received their due benefits in Q3 FY 2023/24.	354 contract staff were paid their salaries and received their due benefits in Q3 FY 2023/24. These include staff at both head quarter and all the field offices in the ranges and plantation management areas.
0	5 tour guides (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Q3.	5 tour guides (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Q3.
0	0 - No professional trainings conducted in Q 3 FY 2023/24.	0 - No professional trainings conducted in Q 3 FY 2023/24.

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

Quarter 3

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	45.881 cubic meters of assorted timber were impounded in Q3 FY 2023/24.	A total of 45.881 cubic meters (M3) of timber were impounded and either confiscated or destroyed as follows; 27.45 m3 of timber was confiscated various CFRs in Budongo System Range; 5 m3 of timber was confiscated and 2.5m3 destroyed in Mabira CFR in Lakeshore Range; 2.331 m3 of timber was confiscated in Sango Bay Range; 2.95 m3 of timber was confiscated in Muzizi Range; 1 m3 of timber confiscated in Kalinzu and Kashyo Kitomi CFRs in South West; 4.65 confiscated in Nkera, Matiri and Kibego CFRs in Muzizi River Range; while 138 logs constituting a round wood volume of 69.0 m3 were impounded in Budongo CFR in Budongo Systems Range.
Media relations and public awareness strengthened	1 - Media relations and public awareness strengthened	One Media relations and public awareness strengthened on the National Tree Planting Initiative' for 15 million trees across Uganda partnership with NBS/Next Media Services.

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

Quarter 3

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>		
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	354 contract staff were paid their salaries and received their due benefits in Q3 FY 2023/24.	354 contract staff were paid their salaries and received their due benefits in Q3 FY 2023/24. These include staff at both head quarter and all the field offices in the ranges and plantation management areas.
0	5 tour guides (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Q3	5 tour guides (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Q3
	0 - no HIV/AIDS sensitization done in Quarter.	No HIV/AIDS sensitization done in Quarter due to lack of funds.
0	2 staff recruited in Q3 for the position of Prosecutor. Both recruited staff are female.	2 staff recruited in Q3 for the position of Prosecutor. Both recruited staff are female working in the legal unit at the Head Quarters.
	0 - No professional trainings conducted in Q 3 FY 2023/24.	0 - No professional trainings conducted in Q 3 FY 2023/24.
Quarterly, bi annual Program performance conducted	1 - Semi annual Program performance report developed in Q3.	1 - Semi annual Program performance report developed in Q3.

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

Quarter 3

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	45.881 cubic meters of assorted timber were impounded in Q3 FY 2023/24.	A total of 45.881 cubic meters (M3) of timber were impounded and either confiscated or destroyed as follows; 27.45 m3 of timber was confiscated various CFRs in Budongo System Range; 5 m3 of timber was confiscated and 2.5m3 destroyed in Mabira CFR in Lakeshore Range; 2.331 m3 of timber was confiscated in Sango Bay Range; 2.95 m3 of timber was confiscated in Muzizi Range; 1 m3 of timber confiscated in Kalinzu and Kashyo Kitomi CFRs in South West; 4.65 confiscated in Nkera, Matiri and Kibego CFRs in Muzizi River Range; while 138 logs constituting a round wood volume of 69.0 m3 were impounded in Budongo CFR in Budongo Systems Range.
	1 - Media relations and public awareness strengthened	One Media relations and public awareness strengthened on the National Tree Planting Initiative' for 15 million trees across Uganda partnership with NBS/Next Media Services.
Quarterly, bi annual Program performance conducted	1 - Semi annual Program performance report developed in Q3.	1 - Semi annual Program performance report developed in Q3.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 06030611 1770 modern forest management infrastructure procured**

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

Quarterly, bi annual Program performance conducted	1 - Semi annual Program performance report developed in Q3.	1 - Semi annual Program performance report developed in Q3.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Spent
211102 Contract Staff Salaries	2,099,556.836
211104 Employee Gratuity	195,031.635
212102 Medical expenses (Employees)	6,848.892
212103 Incapacity benefits (Employees)	5,460.000
221001 Advertising and Public Relations	7,500.000
221003 Staff Training	8,837.500
221008 Information and Communication Technology Supplies.	20,424.100
221009 Welfare and Entertainment	20,207.600
221011 Printing, Stationery, Photocopying and Binding	4,523.400
221017 Membership dues and Subscription fees.	10,547.498
223001 Property Management Expenses	22,221.852
223002 Property Rates	16,000.000
223003 Rent-Produced Assets-to private entities	4,950.000
223004 Guard and Security services	54,846.009
223005 Electricity	19,500.000
223006 Water	15,712.898
228002 Maintenance-Transport Equipment	9,905.291
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,014.641
229201 Sale of goods purchased for resale	7,249.445
<b>Total For Budget Output</b>	<b>2,545,337.597</b>
Wage Recurrent	2,099,556.836
Non Wage Recurrent	445,780.761
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,545,337.597</b>

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,099,556.836
	Non Wage Recurrent	445,780.761
	Arrears	0.000
	<i>AIA</i>	0.000

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

2,500ha private commercial tree farmers data base in CFRs updated, land cover for Uganda 2022 published	0 - Land cover for Uganda 2022 not yet published but in advanced stages of finalization.	Land cover for Uganda 2022 not yet published but in advanced stages of finalization.
3 boundary surveying stakeholder engagements	25 stakeholder meetings conducted in Sangobay_19 and Achwa Range_6 to facilitate boundary re-surey exercises, though the boundary works in Achwa have not started . Attended by 668 people (Males_461, Females_207)	25 stakeholder meetings conducted in Sangobay_19 and Achwa Range_6 to facilitate boundary re-surey exercises, though the boundary works in Achwa have not started . Attended by 668 people (Males_461, Females_207)
1 project feasibility study conducted	0 - In Q3 no project feasibility study was conducted.	No project feasibility study conducted. However, 1 Business proposal was developed – Restoration of Wetlands Catchments on Central Forest Reserves (CFRs) in selected districts in Uganda Project proposal
2-Public Relations engagements and Stakeholder meetings held	0 - No public relations engagements and stakeholder meetings held in Q3 FY 2023/24.	0 - No public relations engagements and stakeholder meetings held in Q3 FY 2023/24.

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

Quarter 3

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>		
1 project feasibility study conducted	0 - no project feasibility study conducted. However, 1 Business proposal was developed – Restoration of Wetlands Catchments on Central Forest Reserves (CFRs) in selected districts in Uganda Project proposal.	0 - no project feasibility study conducted. However, 1 Business proposal was developed – Restoration of Wetlands Catchments on Central Forest Reserves (CFRs) in selected districts in Uganda Project proposal.
<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>		
1 project proposal conceptualized and developed	1 Business proposal developed on Restoration of Wetlands Catchments on Central Forest Reserves (CFRs) in selected districts in Uganda Project proposal.	1 Business proposal developed on Restoration of Wetlands Catchments on Central Forest Reserves (CFRs) in selected districts in Uganda Project proposal.
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	0 - No M&E frameworks were developed in Q3 FY 2023/24.	No M&E frameworks were developed in Q3 FY 2023/24.
1 project proposal conceptualized and developed	1 project proposal developed on Restoration of Wetlands Catchments on Central Forest Reserves (CFRs) in selected districts in Uganda Project proposal.	1 project proposal developed on Restoration of Wetlands Catchments on Central Forest Reserves (CFRs) in selected districts in Uganda Project proposal.
<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	0 - no Environmental Safe guard for Climate Change resilience developed	0 - no Environmental Safe guard for Climate Change resilience developed

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

Quarter 3

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>		
2 National Tree Planting day organized and attended.	0 - No National Tree Planting days held in Q3 but NFA continued issuing seedlings to citizens to promote tree planting initiatives in the different parts of the country.	0 - No National Tree Planting days held in Q3 but NFA continued issuing seedlings to citizens to promote tree planting initiatives in the different parts of the country.
50-Public hearings and sensitizations on illegal land titles	0 - no Public hearings and sensitizations on illegal land titles conducted in Q3.	0 - no Public hearings and sensitizations on illegal land titles conducted in Q3.
1 Forest Management committees at Parish level established	0-Forest Management committees at Parish level not established	Low stakeholder engagement on formation on forest management committees at 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	0 - No National Tree Planting days held in Q3 but NFA continued issuing seedlings to citizens to promote tree planting initiatives in the different parts of the country.	0 - No National Tree Planting days held in Q3 but NFA continued issuing seedlings to citizens to promote tree planting initiatives in the different parts of the country.
1 PR strategy developed , 3-Public stakeholder engagements conducted 50 Public hearings and sensitizations on illegal land titles conducted , 1 Forest Management Committee at Parish level established	0 - PR strategy not finalized. The Consultant submitted draft which is currently under review.	0 - PR strategy not finalized. The Consultant submitted draft which is currently under review.



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 environmental audit conducted , 1 Environmental Safe guards for Climate Change resilience developed and 2 National Tree planting days conducted	1 environmental audit conducted in Q3 FY 2022/24.	Environmental Project Brief for the proposed eco-friendly creation center to be located in Kyahi village, Mbarara district within Kyahi CFR. The proposed activity is in proximity with Rivers Rwizi, thus likely to have underlying hydrological impacts such as soil erosion, siltation/sedimentation, water catchment degradation. The recreational center is expected to generate different forms of waste that include biodegradable, non-biodegradable and hazardous.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,042.080
211107 Boards, Committees and Council Allowances	73,465.000
221001 Advertising and Public Relations	100,815.500
221003 Staff Training	5,230.700
227001 Travel inland	52,524.000
282101 Donations	1,000.000
<b>Total For Budget Output</b>	<b>369,077.280</b>
Wage Recurrent	0.000
Non Wage Recurrent	369,077.280
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>369,077.280</b>

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	369,077.280
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1679 Retooling of National Forestry Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 06030611 1770 modern forest management infrastructure procured****Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

750ha for private tree planting demarcated	603 ha for private tree planting demarcated in Q3.	603 ha for private tree planting demarcated in Q3 as follows; Budongo System range (389 ha); Kyoga Range (465 ha); Muzizi Range (265 ha); Sango Bay Range (359ha); and South West Range (125 ha).
100ha of Commercial tree plantations established under NFA with survival above 70 percent	1,603 ha of commercial tree plantations established in Q3 FY 2023/24.	A total of 1,603 ha of commercial tree plantations were established in Q3 FY 2023/24 with 359 ha in Sango Bay, 265ha in Muzizi, 465 ha in Kyoga, and 125 ha in South West, 389 ha in Budongo Systems.
2,500ha of commercial tree plantations data base updated	0 - no area of commercial tree plantations data base was updated in Q3 FY 2023/24.	No area of commercial tree plantations data base was updated in Q3 FY 2023/24 due to lack of funds.
25ha of felling coupes demarcated	378 ha of felling coupes were demarcated in Q3 FY 2023/24.	378 ha of felling coupes were demarcated in Q3 FY 2023/24 wiith 18ha in Kasagala CFR and 360ha in Katugo CFR.

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

Quarter 3

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>		
20km of forest Firelines /roads maintained	154 km of Firelines maintained in Q3 in Opit_34.1km in Achwa Range; Hill Reserves_24km in Budongo Systems Range;4km in South Busoga; 92km in Lendu	154 km of Firelines maintained in Q3 in Opit_34.1km in Achwa Range; Hill Reserves_24km in Budongo Systems Range;4km in South Busoga; 92km in Lendu
50km of forest reserve boundaries Re-surveyed and marked	37.4km of forest reserve boundaries Re-surveyed and marked	37.4 KM of forest reserve boundaries maintained with 7.5 km in Kasonke CFR 30Km in Kazooba CFR. 164 concrete pillars planted (Kasonke_44, Kazooba_120) to demarcate these boundaries in Q3
0	2 filing cabinets, 68 chairs, and 3 Office desks procured in Q3.	The procured filing cabins, chairs and office desks were distributed to staff at Head Quarter , National Tree Seed Center (NTSC) and Katugo Plantation.
0	0 - no assorted transport equipment was registered with digital number plates	0 - no assorted transport equipment was registered with digital number plates
2 Nursery infrastructure developed and maintained	0-No nursery infrastructure was developed and maintained in Q3.	No nursery infrastructure was developed and maintained in Q3 due to lack of funds.
0	1 laptop procured in Q3	Procured laptop allocated to NFA staff to ease their work.

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

Quarter 3

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>		
An electronic Planning, Budgeting and Reporting System Procured and installed	0 - electronic Planning, Budgeting and Reporting System not procured in Q3	Electronic Planning, Budgeting and Reporting System not procured in Q3 due to lack of funds.
0	1 laptop procured in Q3.	Procured laptop distributed to NFA staff.
Fixed Phones maintenance including ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs	270 ICT equipment including phones maintained in all NFA offices and ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs	270 ICT equipment including phones maintained in all NFA offices and ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs
0	0 - no GPS and Printers procured in Q3.	GPS machines and printers not procured in Q3 FY 2023/24 due to lack of funds.
4.0 million seedlings supplied (3million commercial (exotic) tree seedlings and 1million Indigenous tree seedlings	772,963 assorted seedlings supplied in Q3.	772,963 assorted seedlings supplied in Q3 as follows: 157 seedlings in West Nile, 54,000 in Kyoga, 16,742 in Sango Bay, 250,000 in Muzizi and 74,076 in Lakeshores were supplied to communities. 270,308 seedlings from NTSC under NCTPP; 107,680 seedlings from Mbarara under UNHCR.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		11,130.891
224003 Agricultural Supplies and Services		1,201.967
228001 Maintenance-Buildings and Structures		23,924.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1679 Retooling of National Forestry Authority</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312229 Other ICT Equipment - Acquisition		36,485.836
312235 Furniture and Fittings - Acquisition		74,099.999
313221 Light ICT hardware - Improvement		40,000.000
	<b>Total For Budget Output</b>	<b>186,842.693</b>
	GoU Development	186,842.693
	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		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312412 Cultivated Plants - Acquisition		216,070.740
	<b>Total For Budget Output</b>	<b>216,070.740</b>
	GoU Development	216,070.740
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>402,913.433</b>
	GoU Development	402,913.433
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>4,199,449.773</b>
	Wage Recurrent	2,099,556.836
	Non Wage Recurrent	1,696,979.504
	GoU Development	402,913.433

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

**Quarter 3: 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>	
1.265mha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country.	1,193,345ha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country
<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>	
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.	423 KM of forest reserve boundaries maintained by end of Q3 FY 2023/24
10,000ha of degraded CFRs restored in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	4,133 ha restored in all the CFRs in the different regions of the country.
10,000ha of degraded CFRs restored in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	4,133 ha restored in all the CFRs in the different regions of 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 - Carried out an environmental audit of the ongoing construction of Kalinzu ecolodge and SPA. This was a follow up on the non-compliance issues identified during the previous environmental audit, whereby an improvement notification was issued to the developer in March 2023.

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

Quarter 3

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-Drafting of three Forest Management Plans (FMPs) for Maramagambo, Budongo, and Bugoma CFRs is being undertaken.
2 Forest Management Plans prepared for Bugoma and Muzizi ranges	0-Drafting of three Forest Management Plans (FMPs) for Maramagambo, Budongo, and Bugoma CFRs is being undertaken.
<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-Drafting of three Forest Management Plans (FMPs) for Maramagambo, Budongo, and Bugoma CFRs is being undertaken.
<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>	
10,000ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	4,133 ha restored in all the CFRs in the different regions of the country.
100km of Fire lines maintained (70km-West Nile Range and 30-Budongo system)	246 KM maintained in Q3 cumulatively.
30km-Ecotourism Trails & Bridges maintained and 6 ecotourism sites compliances conducted in Kalinzu and Budongo	1 - Carried out an environmental audit of the ongoing construction of Kalinzu ecolodge and SPA.
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.	423 KM of forest reserve boundaries maintained by end of Q3 FY 2023/24
<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)	18,296 ha protected cumulatively protected from fires by end of Q3 FY 2023/24.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	523,610.600



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

Quarter 3

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
221020 Litigation and related expenses	12,000.000
224003 Agricultural Supplies and Services	67,328.874
226001 Insurances	186,585.483
227001 Travel inland	150,369.900
227004 Fuel, Lubricants and Oils	1,071,080.000
228001 Maintenance-Buildings and Structures	1,387.500
228002 Maintenance-Transport Equipment	240,486.612
<b>Total For Budget Output</b>	<b>2,252,848.969</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,252,848.969
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,252,848.969</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,252,848.969
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>	
1,000ha of commercial tree plantations pruned in 3 plantation areas of Mafuga, Mwenge, and Lendu,	250 ha of commercial tree plantations pruned by end of Q3 FY 2023/24.
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	36,819 Kg of seed produced by NTSC by end of Q3 FY 2023/24.
<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	2,894 ha of commercial tree plantations maintained cumulatively by end of Q3 2023/24.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)**

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

1,000ha of commercial tree plantations pruned	250 ha of commercial tree plantations pruned by end of Q3 FY 2023/24
5,000ha under Forest Inventory and harvesting plans updated	793.95 ha of forest Inventories and harvesting plans were updated cumulatively by the end of Q3 FY 2023/24.
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	18,296 ha protected cumulatively protected from fires by end of Q3 FY 2023/24.
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	36,819 Kg of seed produced by NTSC by end of Q3 FY 2023/24.
1,500ha of commercial tree plantations maintained under NFA with survival above 70 percent	2,894 ha of commercial tree plantations maintained cumulatively by end of Q3 2023/24.
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	18,296 ha protected cumulatively protected from fires by end of Q3 FY 2023/24.
5,000ha under Forest Inventory and harvesting plans updated across the country	793.95 ha of forest Inventories and harvesting plans were updated cumulatively by the end of Q3 FY 2023/24.
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	36,819 Kg of seed produced by NTSC by end of Q3 FY 2023/24.
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	36,819 Kg of seed produced by NTSC by end of Q3 FY 2023/24.

**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)	36,819 Kg of seed produced by NTSC by end of Q3 FY 2023/24.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224003 Agricultural Supplies and Services	522,126.663
227001 Travel inland	20,015.000
228002 Maintenance-Transport Equipment	18,500.000
<b>Total For Budget Output</b>	<b>560,641.663</b>
Wage Recurrent	0.000
Non Wage Recurrent	560,641.663
Arrears	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>560,641.663</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	560,641.663
	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>UShs 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

354 contract staff received their salaries and due benefits by end of Q3 FY 2023/24.

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

Quarter 3

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>	
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 (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Q3. FY 2023/24.
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	2 HIV/AIDS sensitization done for staff at both headquarter and field by the end of Q3 FY 2023/24.
4 vacant positions filled/recruited and deployed	4 staff recruited cumulatively by end of Q3 FY 2023/24 namely - 2 Prosecutors, Director Finance and Administration, and the Communications and Public Relation Manager.
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	11 staff trained cumulatively by the end of Q3 FY 2023/24.
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	189 cubic meters of assorted timber were impounded cumulatively by end of Q3 FY 2023/24.
Media relations and public awareness strengthened	3 - Media relations and public awareness strengthened cumulatively by end of Q3 FY 2023/24.
364 contract staff Payment of staff salaries, gratuity, 1,820-beneficiaries (364-NFA staff plus dependants) for Medical Insurance and contingency , NSSF, welfare	354 contract staff received their salaries and due benefits by end of Q3 FY 2023/24.
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 (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Q3.
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	11 staff trained cumulatively by the end of Q3 FY 2023/24.
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	189 cubic meters of assorted timber were impounded cumulatively by end of Q3 FY 2023/24.
Media relations and public awareness strengthened	3 - Media relations and public awareness strengthened cumulatively by end of Q3 FY 2023/24.
<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	354 contract staff received their salaries and due benefits by end of Q3 FY 2023/24.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>	
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>	
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 (2 male and 3 female) paid at Kalinzu Central Forest Reserve (CFR) in Q3
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	2 HIV/AIDS sensitization done for staff at both headquarter and field by the end of Q3 FY 2023/24.
4 vacant positions filled/recruited and deployed	4 staff recruited cumulatively by end of Q3 FY 2023/24 namely - 2 Prosecutors, Director Finance and Administration, and the Communications and Public Relation Manager.
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	11 staff trained cumulatively by the end of Q3 FY 2023/24.
Quarterly, bi annual, annual and Program performance conducted	3 program performance reports prepared cumulatively by end of Q3 FY 2023/24.
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	189 cubic meters of assorted timber were impounded cumulatively by end of Q3 FY 2023/24.
Media relations and public awareness strengthened	3 - Media relations and public awareness strengthened cumulatively by end of Q3 FY 2023/24.
Quarterly, bi annual, annual and Program performance conducted	3 program performance reports prepared cumulatively by end of Q3 FY 2023/24.
Quarterly, bi annual, annual and Program performance conducted	3 program performance reports prepared cumulatively by end of Q3 FY 2023/24.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	6,195,220.056
211104 Employee Gratuity	583,547.912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,857.800
212101 Social Security Contributions	401,257.500
212102 Medical expenses (Employees)	993,071.000
212103 Incapacity benefits (Employees)	11,760.000
221001 Advertising and Public Relations	7,500.000
221003 Staff Training	8,837.500
221008 Information and Communication Technology Supplies.	80,377.100

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	30,900.000	
221011 Printing, Stationery, Photocopying and Binding	53,226.760	
221017 Membership dues and Subscription fees.	32,243.799	
223001 Property Management Expenses	46,647.204	
223002 Property Rates	16,000.000	
223003 Rent-Produced Assets-to private entities	4,950.000	
223004 Guard and Security services	124,908.027	
223005 Electricity	52,375.529	
223006 Water	44,400.000	
227001 Travel inland	4,992.000	
228002 Maintenance-Transport Equipment	18,445.461	
228003 Maintenance-Machinery & Equipment Other than Transport	16,729.641	
229201 Sale of goods purchased for resale	60,212.353	
	<b>Total For Budget Output</b>	<b>8,817,459.642</b>
	Wage Recurrent	6,195,220.056
	Non Wage Recurrent	2,622,239.586
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,818,289.642</b>
	Wage Recurrent	6,195,220.056
	Non Wage Recurrent	2,623,069.586
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Policy and Planning</b>		
<b>Budget Output:140003 Organisational Sustainability</b>		

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
10,000ha Updated database of commercial tree plantations (licensed tree planters), land use (forest cover technical report)	The GIS and Mapping Unit are working on the 2022 land use cover map now at 70%. The unit produced 130 digital maps for both internal and external use
10 boundary surveying stakeholder engagements in 9 Ranges across the country	74 boundary surveying stakeholder engagements held by end of Q3 FY 2023/25
2 pre-feasibility and feasibility studies (1 pre-feasibility study and 1 feasibility study)	1 project feasibility study was conducted cumulatively by Q3 2023/24
9-Public Relations engagements and Stakeholder meetings held	5 Public Relations engagements and Stakeholder engagements organized cumulatively by end of Q3 FY 2023/24.
<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 pre-feasibility and feasibility studies (1 pre-feasibility study and 1 feasibility study)	1 project feasibility study was conducted by Q3 2023/24
<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>	
5 project proposals conceptualized and developed	2 project proposals conceptualized by end of Q3 FY 2023/24.
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.	6 M&E frameworks developed cumulatively by end of Q 3 FY 2023/24.
5 project proposals conceptualized and developed	2 - project proposals developed by end of Q3 FY 2023/24 on Restoration of Wetlands Catchments on Central Forest Reserves (CFRs) in selected districts in Uganda Project and Securing of Banda Nursery through Sustainable Value Addition to Forest Produce from NFA Plantations and Licensees..
<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	0 - no Environmental Safe guard for Climate Change resilience developed
5 National Tree Planting days organized and attended.	7,000 seedlings supplied cumulatively on annual events days like World Tourism Day-1,000 seedlings, Little Hands Go Green Festival - 2,000 seedlings, Youth Day - 3,000 seedlings, World AIDS Day.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
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 - No 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	7,000 seedlings supplied cumulatively on annual events days like World Tourism Day-1,000 seedlings, Little Hands Go Green Festival - 2,000 seedlings, Youth Day - 3,000 seedlings, World AIDS Day.
1 Public Relations (PR) strategy reviewed	0- PR strategy not finalized by end of Q3 FY 2023/24.
4 environmental audits conducted in CFRs across the country	3 environmental audits conducted by end of Q3 FY 2023/24.
<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,202.080
211107 Boards, Committees and Council Allowances	208,026.000
221001 Advertising and Public Relations	154,835.000
221003 Staff Training	8,090.700
221017 Membership dues and Subscription fees.	1,500.000
227001 Travel inland	63,790.100
282101 Donations	1,200.000
282102 Fines and Penalties	200,000.000
<b>Total For Budget Output</b>	<b>779,643.880</b>
Wage Recurrent	0.000
Non Wage Recurrent	779,643.880
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>779,643.880</b>
Wage Recurrent	0.000
Non Wage Recurrent	779,643.880
Arrears	0.000



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	129,608.41 ha for private tree planting demarcated cumulatively by end of Q3 FY 2023/24.
300ha of Commercial tree plantations established under NFA with survival above 70 percent	2,894 ha of commercial tree plantations established cumulatively by end of Q3 2023/24.
10,000ha of commercial tree plantations data base updated	6,268 ha of commercial tree plantations data base was updated cumulatively by end of Q3 FY 2023/24.
100ha of felling coupes demarcated	570 ha of felling coupes were demarcated by end of Q3 FY 2023/24.
100km of forest Fire lines /roads maintained	246 KM maintained cumulatively by end of Q3.
250km of forest reserve boundaries Re-surveyed and marked	423KM of forest reserve boundaries resurveyed and marked cumulatively by end of Q3 FY 2023/24.
6-filing cabinet, wall shelves and furniture	2 filing cabinets, 68 chairs, and 3 Office desks procured cumulatively by end of Q3 FY 2023/24.
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	0 - no assorted transport equipment was registered with digital number plates
9 Nursery infrastructure developed and maintained in 9 regional nurseries and Office rent for Buvuma Sector	1 nursery infrastructure on water improvement at the Mbarara nursery was done by end of Q3 FY 2023/24.
10 inventory equipment , 13-Survey equipment for digitising forest boundary plans procured	60 equipment for digitising forest boundary plans procured cumulatively by the end of Q3 FY 2023/24
An electronic Planning, Budgeting and Reporting System Procured and installed .Public awareness system procured	0 - electronic Planning, Budgeting and Reporting System not procured by end of Q3 FY 2023/24.
20 Desktop & laptop computers procured	13 laptops procured cumulatively by end of Q3 FY 2023/24.
Fixed Phones maintained and 5 argonomic furniture installed	270 ICT equipment including phones maintained in all NFA offices and ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs
10 GPSs and 5 MFP Printers procured	9 GPS machined procured cumulatively by end of Q3 FY 2023/24.
15 million assorted seedlings supplied (10million commercial (exotic) tree seedlings and 5million Indigenous tree seedlings across the country	10,860,200 assorted seedlings supplied cumulatively by end of Q3 FY 2023/24.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1679 Retooling of National Forestry Authority</b>	
<i>UShs Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
Item	Spent
221008 Information and Communication Technology Supplies.	54,999.999
222001 Information and Communication Technology Services.	54,939.124
224003 Agricultural Supplies and Services	1,201.967
228001 Maintenance-Buildings and Structures	23,924.000
312229 Other ICT Equipment - Acquisition	36,485.836
312235 Furniture and Fittings - Acquisition	74,099.999
313221 Light ICT hardware - Improvement	40,000.000
<b>Total For Budget Output</b>	<b>285,650.925</b>
GoU Development	285,650.925
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	

<i>UShs Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
Item	Spent
312412 Cultivated Plants - Acquisition	1,322,569.740
<b>Total For Budget Output</b>	<b>1,322,569.740</b>
GoU Development	1,322,569.740
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,608,220.665</b>
GoU Development	1,608,220.665
External Financing	0.000
Arrears	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
	<b>GRAND TOTAL</b> <b>14,019,644.819</b>
	Wage Recurrent 6,195,220.056
	Non Wage Recurrent 6,216,204.098
	GoU Development 1,608,220.665
	External Financing 0.000
	Arrears 0.000
<i>AIA</i>	0.000

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

Quarter 3

**Quarter 4: 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>		
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: 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>		
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	100km of forest reserve boundaries maintained
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
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: 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 Lutobooka CFR ecotourism sites conducted	1 compliance assessment in Lutobooka CFR ecotourism sites conducted

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

Quarter 3

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	0	2 Forest Management Plans prepared
2 Forest Management Plans prepared for Bugoma and Muzizi ranges	0	2 Forest Management Plans 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	0	2 Forest Management Plans 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:**

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
100km of Fire lines maintained (70km-West Nile Range and 30-Budongo system)	20km of Firelines maintained in West Nile Range	20km of Firelines maintained in West Nile Range
30km-Ecotourism Trails & Bridges maintained and 6 ecotourism sites compliances conducted in Kalinzu and Budongo	1 compliance assessment in Lutobooka CFR ecotourism sites conducted	1 compliance assessment in Lutobooka CFR ecotourism sites conducted
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 Kyoga and Lakeshore ranges	100km of forest reserve boundaries maintained in Kyoga and Lakeshore ranges

**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)	2,790 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	2,790 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)
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**Department:002 Plantations Development**

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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>		
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
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)
<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	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
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
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 3

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	4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs
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	4 vacant positions filled/recruited and deployed
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	0	6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity
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 3

Annual Plans	Quarter's Plan	Revised Plans
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**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	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	4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	0	6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity
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

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

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	4 tour guides payments 4 tourist guides trainings , 8 Uniforms and protective wear for Tour guides procured in Mabira, Kalinzu and Budongo CFRs
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 streamimg, Counselling & Disciplinary Meetings conducted and field staff performance supported	10 staff sensitizations on HIV/AIDs and Gender & Equity Main streamimg, Counselling & Disciplinary Meetings conducted and field staff performance supported
4 vacant positions filled/recruited and deployed	0	4 vacant positions filled/recruited and deployed
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	0	6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity



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

Quarter 3

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>		
Quarterly, bi annual, annual and Program performance conducted	Quarterly, bi annual, annual and Program performance conducted	Quarterly, bi annual, annual and 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, bi annual, annual and Program performance conducted	Quarterly, bi annual, annual and Program performance conducted
Quarterly, bi annual, annual and Program performance conducted	Quarterly, bi annual, annual and Program performance conducted	Quarterly, bi annual, annual and 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>		
10,000ha 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
10 boundary surveying stakeholder engagements in 9 Ranges across the country	2 boundary surveying stakeholder engagements	2 boundary surveying stakeholder engagements
2 pre-feasibility and feasibility studies (1 pre-feasibility study and 1 feasibility study)	0	2 pre-feasibility and feasibility studies (1 prefeasibility study and 1 feasibility study)
9-Public Relations engagements and Stakeholder meetings held	2-Public Relations engagements and Stakeholder meetings held	2-Public Relations engagements and Stakeholder meetings held
<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 pre-feasibility and feasibility studies (1 pre-feasibility study and 1 feasibility study)	0	2 pre-feasibility and feasibility studies (1 prefeasibility study and 1 feasibility study)

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140003 Organisational Sustainability</b>		
<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>		
5 project proposals conceptualized and developed	1 project proposal conceptualized and developed	1 project proposal conceptualized and developed
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
5 project proposals conceptualized and developed	1 project proposal conceptualized and developed	1 project proposal conceptualized and developed
<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
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
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 and 1 National Tree planting day conducted	1 environmental audit conducted and 1 National Tree planting day conducted

*Development Projects*

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

Quarter 3

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>		
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	50ha of Commercial tree plantations established under NFA with survival above 70 percent	50ha 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	20km of forest Firelines /roads maintained	20km of forest Firelines /roads maintained
250km of forest reserve boundaries Re-surveyed and marked	50km of forest reserve boundaries Re-surveyed and marked	50km of forest reserve boundaries Re-surveyed and marked
6-filing cabinet, wall shelves and furniture	0	4-filing cabinet, wall shelves and furniture
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	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
9 Nursery infrastructure developed and maintained in 9 regional nurseries and Office rent for Buvuma Sector	2 Nursery infrastructure developed and maintained	2 Nursery infrastructure developed and maintained
10 inventory equipment , 13-Survey equipment for digitising forest boundary plans procured	0	10 inventory equipment , 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	0	20 Desktop & laptop computers procured
Fixed Phones maintained and 5 ergonomic 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	0	10 GPSs and 5 MFP Printers procured

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

Quarter 3

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>		
15 million assorted seedlings supplied (10million commercial (exotic) tree seedlings and 5million Indigenous tree seedlings across the country	3.25 million seedlings supplied (1 million commercial (exotic) tree seedlings and 2.25million Indigenous tree seedlings	3.25 million seedlings supplied (1 million commercial (exotic) tree seedlings and 2.25million Indigenous tree seedlings

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

Quarter 3

**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 Q3
142111	Rent & rates – produced assets-From Private Entities	5.000	5.434
142120	Sale of Agricultural products and services.-From Private Entities	7.000	5.278
142149	Sale of Other produced assets-From Private Entities	4.000	1.491
	<b>Total</b>	<b>16.000</b>	<b>12.203</b>

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

Quarter 3

**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 Q3</b>
<b>Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>38,183,000.000</b>	<b>4,312,800.000</b>
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>38,183,000.000</i>	<i>4,312,800.000</i>
<b>Sub-SubProgramme : 01 Forest Management</b>	<b>36,142,000.000</b>	<b>4,312,800.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Natural Forests Management	18,965,000.000	<b>0.000</b>
Department: 002 Plantations Development	17,177,000.000	<b>0.000</b>
<i>Project budget Estimates</i>		
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.000	<b>4,312,800.000</b>
<b>Sub-SubProgramme : 02 Institutional Development</b>	<b>2,041,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Finance Administration	699,000.000	<b>0.000</b>
Department: 002 Policy and Planning	1,342,000.000	<b>0.000</b>
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>38,183,000.000</b>	<b>4,312,800.000</b>

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

Quarter 3

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 Q3</b>	0.025
<b>Performance as of End of Q3</b>	Gender and Equity reporting
<b>Reasons for Variations</b>	Limited funds

**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 Q3</b>	0.013
<b>Performance as of End of Q3</b>	Distribution of condoms
<b>Reasons for Variations</b>	Limited funds

**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

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Quarter 3

<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 Q3</b>	0.193
<b>Performance as of End of Q3</b>	Seedling distribution, tree planting, environmental audits
<b>Reasons for Variations</b>	Limited funds

**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 Q3</b>	0.112
<b>Performance as of End of Q3</b>	Procurement of sanitizers and protective gear.
<b>Reasons for Variations</b>	Adherence to hand sanitization