

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

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.266	8.266	8.266	8.266	100.0 %	100.0 %	100.0 %
	Non-Wage	12.128	12.128	9.624	9.620	79.0 %	79.3 %	100.0 %
Dev.	GoU	4.594	4.594	2.297	2.294	50.0 %	49.9 %	99.9 %
	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>20.187</b>	<b>20.180</b>	<b>80.8 %</b>	<b>80.8 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>24.987</b>	<b>24.987</b>	<b>20.187</b>	<b>20.180</b>	<b>80.8 %</b>	<b>80.8 %</b>	<b>100.0 %</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>20.187</b>	<b>20.180</b>	<b>80.8 %</b>	<b>80.8 %</b>	<b>100.0 %</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>20.187</b>	<b>20.180</b>	<b>80.8 %</b>	<b>80.8 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>24.987</b>	<b>24.987</b>	<b>20.187</b>	<b>20.180</b>	<b>80.8 %</b>	<b>80.8 %</b>	<b>100.0 %</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 Q4	Spent by End Q4	% 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>20.187</b>	<b>20.180</b>	<b>80.8 %</b>	<b>80.8 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Forest Management	4.725	4.725	4.196	4.195	88.8 %	88.8 %	100.0%
Sub SubProgramme:02 Institutional Development	20.262	20.262	15.991	15.984	78.9 %	78.9 %	100.0%
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>20.187</b>	<b>20.180</b>	<b>80.8 %</b>	<b>80.8 %</b>	<b>100.0 %</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:02 Institutional Development****Sub Programme: 01 Environment and Natural Resources Management****0.000** Bn Shs | Department : 001 Finance Administration

Reason: Spent as planned.

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

Reason:

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

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
<b>Department:001 Natural Forests Management</b>			
Budget Output: 140001 Central Forest Reserves Management			
<b>PIAP Output: 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 4</b>
Number of CFRs boundaries resurveyed, marked and maintained	Number	250	519.16
<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 4</b>
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	2	0
No. of Eco-tourism concessions developed	Number	6	1
No. of tourists visiting the 4 ecotourism sites	Number	5000	8880
<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 4</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	8880
<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 4</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 4
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Number of CFRs protected and freed from illegal encroachment	Number	1265000	1193869
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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 4
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Number of tree seedlings sold to the public (Million)	Number	15000000	14724100
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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 4
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No. of hectares of fuel wood plantations planted and established	Number	20300	546
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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 4
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Number of CFRs boundaries resurveyed, marked and maintained	Number	250	519.16
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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 4
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No. of forest management equipment procured	Number	70	97
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**Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management**

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:02 Institutional Development

**Department:002 Policy and Planning**

Budget Output: 140003 Organisational Sustainability

**PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Q 4**

Number of CFRs boundaries resurveyed, marked and maintained | Number | 250 | 519.16

**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****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Q 4**

No. of business ventures operationalized | Number | 5 | 3

**Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Q 4**

A corporate communication strategy in place | Status | 1 | 1

**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:****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Q 4**

No. of forest management equipment procured | Number | 70 | 97

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

**PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.****Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Q 4**

No. of tourists visiting the 4 ecotourism sites | Number | 5000 | 8880

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## **Performance highlights for the Quarter**

A total of 1,193,869 hectares equivalent to 94.38% 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). 386.3 Kilo Meters of Forest management roads were constructed and 409.3 KM of fire lines reopened. 1,657 Eco tourists visited the ecotourism sites, 96 Kilo meters of boundary were resurveyed and opened and demarcated with 346 pillars while 264 CFR boundary plans were digitized. 20 Boundary surveying stakeholder meetings were conducted. 684 hectares of degraded CFRs were restored while 2,857 hectares restored degraded CFR area was maintained. 2,265.80 ha of inventory and biomass plots were assessed 48.75 cubic meters of timber were sorted and graded. 100 hectares of commercial tree plantations under NFA were maintained while 54,632 hectares of commercial tree plantations were established by private tree planters. 100 hectares of plantations were weeded. 14,924 hectares of NFA tree plantations were protected from fires while 2,266 hectares of maturing tree plantations were inventoried. 3,863,910 assorted seedlings were supplied while 48,300.3 Kilograms of assorted tree seed were supplied.

## **Variances and Challenges**

Inadequate funds for implementation of planned activities like National Community Tree Planting Program (NCTPP) seedling production is inadequate to meet the high demand. Illegal land titles, land claims and court injunctions that delay implementation of activities and increase damage caused by encroachers to the reserve due to unfair injunctions. Increase in encroachment on urban forest reserves' land by communities. Inadequate transport facilities (vehicles/motorcycles) and fuel for field operations and inspections. Inadequate fleet to facilitate effective forest protection and management activities. Lack of Firefighting equipment and infrastructure in some Plantation Management Areas (PMAs) like Rwoho and Bugamba CFRs.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>24.987</b>	<b>24.987</b>	<b>20.187</b>	<b>20.180</b>	<b>80.8 %</b>	<b>80.8 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Forest Management</b>	<b>4.725</b>	<b>4.725</b>	<b>4.196</b>	<b>4.195</b>	<b>88.8 %</b>	<b>88.8 %</b>	<b>100.0 %</b>
140001 Central Forest Reserves Management	3.683	3.683	3.335	3.335	90.6 %	90.5 %	100.0 %
140002 Production and supply of Forest Products and services	1.042	1.042	0.861	0.861	82.6 %	82.6 %	100.0 %
<b>Sub SubProgramme:02 Institutional Development</b>	<b>20.262</b>	<b>20.262</b>	<b>15.991</b>	<b>15.984</b>	<b>78.9 %</b>	<b>78.9 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	1.961	1.961	0.931	0.928	47.5 %	47.3 %	99.7 %
000014 Administrative and Support Services	12.731	12.731	12.052	12.052	94.7 %	94.7 %	100.0 %
140002 Production and supply of Forest Products and services	2.633	2.633	1.366	1.366	51.9 %	51.9 %	100.0 %
140003 Organisational Sustainability	2.937	2.937	1.642	1.638	55.9 %	55.8 %	99.8 %
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>20.187</b>	<b>20.180</b>	<b>80.8 %</b>	<b>80.8 %</b>	<b>100.0 %</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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.266	8.266	8.266	8.266	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.778	0.778	0.778	0.778	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.225	1.225	1.225	1.224	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.362	0.362	0.280	0.280	77.2 %	77.2 %	100.0 %
212101 Social Security Contributions	0.827	0.827	0.608	0.608	73.5 %	73.5 %	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	0.022	0.022	73.3 %	73.3 %	100.0 %
221001 Advertising and Public Relations	0.330	0.330	0.290	0.290	87.9 %	87.8 %	100.0 %
221003 Staff Training	0.085	0.085	0.021	0.020	25.0 %	23.4 %	93.6 %
221004 Recruitment Expenses	0.028	0.028	0.015	0.015	54.0 %	53.8 %	99.6 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.002	25.0 %	20.0 %	80.0 %
221008 Information and Communication Technology Supplies.	0.146	0.146	0.144	0.144	98.6 %	98.6 %	100.0 %
221009 Welfare and Entertainment	0.058	0.058	0.048	0.048	82.8 %	82.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
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	0.089	60.5 %	60.5 %	100.0 %
221020 Litigation and related expenses	0.344	0.344	0.093	0.093	27.1 %	27.1 %	100.0 %
222001 Information and Communication Technology Services.	0.285	0.285	0.119	0.119	41.9 %	41.9 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.110	0.110	0.102	0.102	92.6 %	92.6 %	100.0 %
223002 Property Rates	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
223005 Electricity	0.154	0.154	0.082	0.082	53.7 %	53.7 %	100.0 %
223006 Water	0.094	0.094	0.064	0.064	68.8 %	68.8 %	100.0 %
224003 Agricultural Supplies and Services	1.438	1.438	1.132	1.132	78.7 %	78.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.672	0.672	0.076	0.075	11.3 %	11.2 %	99.5 %
226001 Insurances	0.364	0.364	0.200	0.200	55.0 %	55.0 %	100.0 %
226002 Licenses	0.027	0.027	0.007	0.007	25.0 %	25.0 %	100.0 %
227001 Travel inland	1.863	1.863	1.191	1.191	63.9 %	63.9 %	100.0 %
227004 Fuel, Lubricants and Oils	1.404	1.404	1.404	1.404	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.112	0.112	0.070	0.069	62.1 %	62.0 %	99.8 %
228002 Maintenance-Transport Equipment	0.821	0.821	0.546	0.546	66.5 %	66.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.103	0.103	0.021	0.021	20.2 %	20.0 %	99.0 %
229201 Sale of goods purchased for resale	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
282101 Donations	0.108	0.108	0.024	0.024	22.6 %	22.4 %	99.2 %
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	0.083	100.0 %	98.2 %	98.2 %
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	0.039	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.083	0.083	0.083	0.083	100.0 %	100.0 %	100.0 %
312412 Cultivated Plants - Acquisition	2.633	2.633	1.366	1.366	51.9 %	51.9 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.075	0.075	0.050	0.050	66.7 %	66.6 %	99.9 %
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>20.187</b>	<b>20.180</b>	<b>80.8 %</b>	<b>80.8 %</b>	<b>100.0 %</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 Q4	Spent by End Q4	% 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	20.187	20.180	80.79 %	80.76 %	99.97 %
<b>Sub SubProgramme:01 Forest Management</b>	4.725	4.725	4.196	4.195	88.80 %	88.79 %	100.0 %
<b>Departments</b>							
001 Natural Forests Management	3.683	3.683	3.335	3.335	90.6 %	90.6 %	100.0 %
002 Plantations Development	1.042	1.042	0.861	0.861	82.6 %	82.6 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Institutional Development</b>	20.262	20.262	15.991	15.984	78.92 %	78.89 %	100.0 %
<b>Departments</b>							
001 Finance Administration	12.731	12.731	12.052	12.052	94.7 %	94.7 %	100.0 %
002 Policy and Planning	2.937	2.937	1.642	1.638	55.9 %	55.8 %	99.8 %
<b>Development Projects</b>							
1679 Retooling of National Forestry Authority	4.594	4.594	2.297	2.294	50.0 %	49.9 %	99.9 %
<b>Total for the Vote</b>	<b>24.987</b>	<b>24.987</b>	<b>20.187</b>	<b>20.180</b>	<b>80.8 %</b>	<b>80.8 %</b>	<b>100.0 %</b>

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

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**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	1,193,345 ha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country.	1,193,345 ha of CFRs protected from illegal activities and encroachment in all the 9 Ranges namely; Achwa, Karamoja, Kyoga, Lakeshores, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile ranges and 7 plantation areas of South Busoga, Mbarara, Mafuuga, Lendu, Mwenge, Opit-Abera, and Katuugo 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>		
100km of forest reserve boundaries maintained	96 km of forest reserve boundaries were maintained in Kazooba, Kanangalo, Kilak, Wiceri, Got-Gweno and Gweri Block, Soroti, Ayami, Nyamakere and Kasenda and Mujuzi CFR.	Boundary was maintained in Kazooba, Kanangalo, Kilak, Wiceri, Got-Gweno and Gweri Block, Soroti, Ayami, Nyamakere and Kasenda and Mujuzi CFR.

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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	684 ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west.	10 ha in West Bugwe CFR in Kyoga Range, 100 ha in Buhungiro CFR in Muzizi River, 1 ha in Jubiya CFR, 1 ha in Bugala, 1 ha in Kumbu and 1 ha in Makoko CFR in Sango Bay, 17 ha in Bugoma and 400 ha in Kagombe CFR in Budongo Systems
2,500ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	684 ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west.	10 ha in West Bugwe CFR in Kyoga Range, 100 ha in Buhungiro CFR in Muzizi River, 1 ha in Jubiya CFR, 1 ha in Bugala, 1 ha in Kumbu and 1 ha in Makoko CFR in Sango Bay, 17 ha in Bugoma and 400 ha in Kagombe CFR in Budongo Systems
<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>		
1 compliance assessment in Lutobooka CFR ecotourism sites conducted	0-compliance assessment in Lutobooka CFR ecotourism sites not conducted.	0-compliance assessment in Lutobooka CFR ecotourism sites not conducted.
<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	0 – Forest management plans not finalized by end of Q4 FY 2023/24.	Forest Management Plans (FMPs) for Budongo, Bugoma, and Maramambo CFRs at final drafting for approval.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	0 – Forest management plans not finalized by end of Q4 FY 2023/24.	Forest Management Plans (FMPs) for Budongo, Bugoma, and Maramambo CFRs at final drafting for approval.
<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 – Forest management plans not finalized by end of Q4 FY 2023/24.	Forest Management Plans (FMPs) for Budongo, Bugoma, and Maramambo CFRs at final drafting for approval.
<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	524 ha of CFRs freed from encroachment in 9 Ranges;Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west	524 ha freed from encroachment in Q4 in the ranges as follows; 20 ha in Soroti CFR in Kyoga Range, 120 ha in Luleka and Buloba CFRs in Lakeshores, 15 ha in Uzubu CFR in West Nile, 150 ha in Kasonke and Towa CFRs in Sango Bay, 41 ha in Kaniabizo CFR in SouthWest, 18 ha in Bamudde-Nchwanga and 60 ha in Kagombe CFR and 100 ha Bugoma CFR in Budongo Systems.

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

Quarter 4

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>		
20km of Firelines maintained in West Nile Range	409.3KM of firelines maintained with 200km fireline maintained in Mwenge plantations; 5km maintained in South Busoga CFR cpts 5 & 16; 181.3km in Mbarara plantations (including 78.16 Kms in Rwoho Carbon blocks 1-5,29.4 Kms in Bugamba CFR,42.28Kms in Cpts 1-15 of Rwoho CFR,28.45 Kms in Kyahi and 3 in Rwemitongore); 21 km were opened in Namafuma, Pingire, Nle Bank and Kumi CFRs in Kyoga Range; and 2 km of fire line were reopened in Mugoye CFR_1km and Towa CFR_1km in Sango Bay Range.	409.3KM of firelines maintained with 200km fireline maintained in Mwenge plantations; 5km maintained in South Busoga CFR cpts 5 & 16; 181.3km in Mbarara plantations (including 78.16 Kms in Rwoho Carbon blocks 1-5,29.4 Kms in Bugamba CFR,42.28Kms in Cpts 1-15 of Rwoho CFR,28.45 Kms in Kyahi and 3 in Rwemitongore); 21 km were opened in Namafuma, Pingire, Nle Bank and Kumi CFRs in Kyoga Range; and 2 km of fire line were reopened in Mugoye CFR_1km and Towa CFR_1km in Sango Bay Range.
1 compliance assessment in Lutobooka CFR ecotourism sites conducted	0-compliance assessment in Lutobooka CFR ecotourism sites not conducted.	No compliance assessment of ecosites in Lutobooka CFRs undertaken
100km of forest reserve boundaries maintained in Kyoga and Lakeshore ranges	96 km of forest reserve boundaries were maintained in Kazooba, Kanangalo, Kilak, Wiceri, Got-Gweno and Gweri Block, Soroti, Ayami, Nyamakere and Kasenda and Mujuzi CFR.	Boundary was maintained in Kazooba, Kanangalo, Kilak, Wiceri, Got-Gweno and Gweri Block, Soroti, Ayami, Nyamakere and Kasenda and Mujuzi CFR.



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

Quarter 4

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:

2,790 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	14,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	14,924 ha protected from fires in 16 Management Areas across the country in the nine ranges of Achwa, Karamoja, Kyoga, Lakeshores, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile ranges and 7 plantation areas of South Busoga, Mbarara, Mafuuga, Lendu, Mwenge, Opit-Abera, and Katuugo across the country.
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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)	102,330.000
224003 Agricultural Supplies and Services	22,671.126
225101 Consultancy Services	35,500.000
226001 Insurances	13,414.517
227001 Travel inland	332,830.100
227004 Fuel, Lubricants and Oils	307,080.000
228002 Maintenance-Transport Equipment	267,850.820
<b>Total For Budget Output</b>	<b>1,081,676.563</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,081,676.563
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,081,676.563</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,081,676.563
Arrears	0.000

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

Quarter 4

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

**Department:002 Plantations Development****Budget Output:140002 Production and supply of Forest Products and services****PIAP Output: 06020304 Percentage increase in forest cover****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	13,775.40 Kg of assorted tree seeds supplied.	13,775.40 Kg of assorted tree seeds supplied in Q4 as follows; 1,400.5 Kg of indigenous seeds; 19.9 Kg of exotic seeds; and 12'775.4 Kg of bamboo planting materials/seed. Indigenous seeds were Supplied from; NTSC including 452.01kg under NCTPP; 37.6kg under IFPA-CD, 16.1kg under IRISH AID Project and 894.83kg under UNHCR; Exotic seeds were Supplied by the National Tree Seed Centre, including 13.88kg under UNHCR project and 6kg under NCTPP; while Bamboo Planting materials were supplied by NTSC including 55 bamboo under NCTPP; 6000 under UNHCR and 6,300 bamboo under INBAR.
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**PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

375ha of commercial tree plantations maintained	100ha of commercial tree plantations maintained in Q4 FY 2023/24.	100 ha Maintained in Mwenge Plantations.
250ha of commercial tree plantations pruned	0 - No pruning undertaken in Q4 due to lack of funds	0 - No pruning undertaken in Q4 due to lack of funds

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

Quarter 4

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>		
1,250ha of forest Inventories and harvesting plans updated	62 ha of forest Inventories and harvesting plans updated	Couping was carried out in Nyakunyu CFR in Budongo Systems Range.
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	14,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	14,924 ha protected from fires in 16 Management Areas across the country in the nine ranges of Achwa, Karamoja, Kyoga, Lakeshores, Sango Bay, South West, Muzizi RIVER, Budongo Systems, and West Nile ranges and 7 plantation areas of South Busoga, Mbarara, Mafuuga, Lendu, Mwenge, Opit-Abera, and Katuugo across the country.

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

Quarter 4

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>		
450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	13,775.40 Kg of assorted tree seeds supplied.	13,775.40 Kg of assorted tree seeds supplied in Q4 as follows; 1,400.5 Kg of indigenous seeds; 19.9 Kg of exotic seeds; and 12'775.4 Kg of bamboo planting materials/seed. Indigenous seeds were Supplied from; NTSC including 452.01kg under NCTPP; 37.6kg under IFPA-CD, 16.1kg under IRISH AID Project and 894.83kg under UNHCR; Exotic seeds were Supplied by the National Tree Seed Centre, including 13.88kg under UNHCR project and 6kg under NCTPP; while Bamboo Planting materials were supplied by NTSC including 55 bamboo under NCTPP; 6000 under UNHCR and 6,300 bamboo under INBAR.
375ha of commercial tree plantations maintained	100ha of commercial tree plantations maintained in Q4 FY 2023/24.	100 ha Maintained in Mwenge Plantations.
250ha of commercial tree plantations pruned	0 - No pruning undertaken in Q4 due to lack of funds	0 - No pruning undertaken in Q4 due to lack of funds

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

Quarter 4

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>		
3,250ha of commercial tree plantations protected from fires	14,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas)	14,924 ha protected from fires in 16 Management Areas across the country in the nine ranges of Achwa, Karamoja, Kyoga, Lakeshores, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile ranges and 7 plantation areas of South Busoga, Mbarara, Mafuuga, Lendu, Mwenge, Opit-Abera, and Katuugo across the country.
1,250ha of forest Inventories and harvesting plans updated	62 ha of forest Inventories and harvesting plans updated	Couping was carried out in Nyakunyu CFR in Budongo Systems Range

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

Quarter 4

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>		
450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	13,775.40 Kg of assorted tree seeds supplied.	13,775.40 Kg of assorted tree seeds supplied in Q4 as follows; 1,400.5 Kg of indigenous seeds; 19.9 Kg of exotic seeds; and 12'775.4 Kg of bamboo planting materials/seed. Indigenous seeds were Supplied from; NTSC including 452.01kg under NCTPP; 37.6kg under IFPA-CD, 16.1kg under IRISH AID Project and 894.83kg under UNHCR; Exotic seeds were Supplied by the National Tree Seed Centre, including 13.88kg under UNHCR project and 6kg under NCTPP; while Bamboo Planting materials were supplied by NTSC including 55 bamboo under NCTPP; 6000 under UNHCR and 6,300 bamboo under INBAR.

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

Quarter 4

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>		
450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	13,775.40 Kg of assorted tree seeds supplied.	13,775.40 Kg of assorted tree seeds supplied in Q4 as follows; 1,400.5 Kg of indigenous seeds; 19.9 Kg of exotic seeds; and 12'775.4 Kg of bamboo planting materials/seed. Indigenous seeds were Supplied from; NTSC including 452.01kg under NCTPP; 37.6kg under IFPA-CD, 16.1kg under IRISH AID Project and 894.83kg under UNHCR; Exotic seeds were Supplied by the National Tree Seed Centre, including 13.88kg under UNHCR project and 6kg under NCTPP; while Bamboo Planting materials were supplied by NTSC including 55 bamboo under NCTPP; 6000 under UNHCR and 6,300 bamboo under INBAR.

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

Quarter 4

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>		
450kg of assorted tree seeds supplied (250kg-exotic , 100kg indigenous and 100kg of bamboo)	13,775.40 Kg of assorted tree seeds supplied.	13,775.40 Kg of assorted tree seeds supplied in Q4 as follows; 1,400.5 Kg of indigenous seeds; 19.9 Kg of exotic seeds; and 12'775.4 Kg of bamboo planting materials/seed. Indigenous seeds were Supplied from; NTSC including 452.01kg under NCTPP; 37.6kg under IFPA-CD, 16.1kg under IRISH AID Project and 894.83kg under UNHCR; Exotic seeds were Supplied by the National Tree Seed Centre, including 13.88kg under UNHCR project and 6kg under NCTPP; while Bamboo Planting materials were supplied by NTSC including 55 bamboo under NCTPP; 6000 under UNHCR and 6,300 bamboo under INBAR.



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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
	13,775.40 Kg of assorted tree seeds supplied.	13,775.40 Kg of assorted tree seeds supplied in Q4 as follows; 1,400.5 Kg of indigenous seeds; 19.9 Kg of exotic seeds; and 12'775.4 Kg of bamboo planting materials/seed. Indigenous seeds were Supplied from; NTSC including 452.01kg under NCTPP; 37.6kg under IFPA-CD, 16.1kg under IRISH AID Project and 894.83kg under UNHCR; Exotic seeds were Supplied by the National Tree Seed Centre, including 13.88kg under UNHCR project and 6kg under NCTPP; while Bamboo Planting materials were supplied by NTSC including 55 bamboo under NCTPP; 6000 under UNHCR and 6,300 bamboo under INBAR.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224003 Agricultural Supplies and Services		146,736.501
227001 Travel inland		153,535.000
	<b>Total For Budget Output</b>	<b>300,271.501</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	300,271.501
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>300,271.501</b>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	300,271.501
	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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
<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

**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	351 contract staff Payment of staff salaries paid	351 contract staff Payment of staff salaries paid
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 from Kalinzu CFR were paid	5 tour guides from Kalinzu CFR were paid

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

Quarter 4

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>		
10 staff sensitizations on HIV/AIDs and Gender & Equity Main streamimg, Counselling & Disciplinary Meetings conducted and field staff performance supported	351 Staff were sensitized on HIV/AIDs.	All NFA staff both at Head Quarter and Field based work stations were sensitized on HIV/AIDs and 150 copies of HIV/AIDs workplace policy were printed for dissemination.
4 vacant positions filled/recruited and deployed	5 vacant positions filled and recruited staff filled within the Quarter.	5 vacant positions were filled within the quarter as follows; Communication and Legal Officer (1); Manager Expenditure and Accounting (1); Plantation Manager (1); and Legal Officer/Prosecution (2).

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

Quarter 4

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	48.75 cubic meters of Assorted timber and other forest products graded	48.75 cubic meters of timber and other forest products were graded as follows; 11.4 cubic meters of timber was graded afrom various CFRs in Budongo Systems Range; 3 cubic meters of timber was graded in Mabira CFR in Lakeshore Range; 9.5 cubic meters of timber was graded in from Nkera, Matiri, Ibambaro and Itwara CFRs in Muzizi Range; 4.2 cubic meters of timber graded in Agoro-Agu CFR in Achwa Range; 4.65 cubic meters of timber confiscated in Nkera, Matiri and Kibego CFRs in Muzizi River Range; and 7 cubic meters of firewood was graded Lakeshores Range
Media relations and public awareness strengthened	5 media relations and public awareness engagements undertaken	A total of 5 media relations and public awareness initiatives were undertaken which included; 2 Print Media publications in the Newvision and Daily Monitor; 2 Television Shows; 5 Radio Talkshows on Pacis fm in Arua, Pacis Radio in Moyo and Mighty Fire FM in Kitgum, Spice FM Hoima, Spirit FM Koboko; and 4 Press conferences.

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

Quarter 4

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	351 contract staff Payment of staff salaries paid	351 contract staff Payment of staff salaries paid
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 from Kalinzu CFR were paid	5 tour guides from Kalinzu CFR were paid by the end of Q4 FY 2023/24.
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	2 professional trainings undertaken in Q4.	2 professional trainings undertaken in Q4 with Two staff attending a training in International General Certificate in Occupational Safety and Health while the Human Resource staff attended a training Human Resource data management.

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

Quarter 4

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	48.75 cubic meters of Assorted timber and other forest products graded	48.75 cubic meters of timber and other forest products were graded as follows; 11.4 cubic meters of timber was graded from various CFRs in Budongo Systems Range; 3 cubic meters of timber was graded in Mabira CFR in Lakeshore Range; 9.5 cubic meters of timber was graded in from Nkera, Matiri, Ibambaro and Itwara CFRs in Muzizi Range; 4.2 cubic meters of timber graded in Agoro-Agu CFR in Achwa Range; 4.65 cubic meters of timber confiscated in Nkera, Matiri and Kibego CFRs in Muzizi River Range; and 7 cubic meters of firewood was graded Lakeshores Range.
Media relations and public awareness strengthened	5 media relations and public awareness engagements undertaken	A total of 5 media relations and public awareness initiatives were undertaken which included; 2 Print Media publications in the Newvision and Daily Monitor; 2 Television Shows; 5 Radio Talkshows on Pacis fm in Arua, Pacis Radio in Moyo and Mighty Fire FM in Kitgum, Spice FM Hoima, Spirit FM Koboko; and 4 Press conferences.

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

Quarter 4

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	351 contract staff Payment of staff salaries paid	351 contract staff Payment of staff salaries paid
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 from Kalinzu CFR were paid.	5 tour guides from Kalinzu CFR were paid.
10 staff sensitizations on HIV/AIDs and Gender & Equity Main streamimg, Counselling & Disciplinary Meetings conducted and field staff performance supported	351 Staff were sensitized on HIV/AIDs.	All NFA staff both at Head Quarter and Field based work stations were sensitized on HIV/AIDs and 150 copies of HIV/AIDs workplace policy were printed for dissemination.
4 vacant positions filled/recruited and deployed	5 vacant positions filled and recruited staff filled within the Quarter.	5 vacant positions were filled within the quarter as follows; Communication and Legal Officer (1); Manager Expenditure and Accounting (1); Plantation Manager (1); and Legal Officer/Prosecution (2).
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	2 professional trainings undertaken in Q4.	2 professional trainings undertaken in Q4 with Two staff attending a training in International General Certificate in Occupational Safety and Health while the Human Resource staff attended a training Human Resource data management.

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

Quarter 4

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>		
Quarterly, bi annual, annual and Program performance conducted	2 performance monitoring exercises conducted in Quarter 4 FY 2023/24.	Two quarterly performance and monitoring reports submitted on; FY 2023/24 Half year performance monitoring in Sango Bay, Lakeshore, National Tree Seed Center (NTSC), Kyoga range, and South Busoga Plantations; and Monitoring of the biodiversity offset and restoration of Eria CFR under the Uganda Electricity Transmission Company Limited (UETCL).
Assorted timber sorted, graded, loaded and offloaded, Security Services, Load and offload forest produce impounded- casual workers facilitated	48.75 cubic meters of Assorted timber and other forest products graded.	48.75 cubic meters of timber and other forest products were graded as follows; 11.4 cubic meters of timber was graded from various CFRs in Budongo Systems Range; 3 cubic meters of timber was graded in Mabira CFR in Lakeshore Range; 9.5 cubic meters of timber was graded in from Nkera, Matiri, Ibambaro and Itwara CFRs in Muzizi Range; 4.2 cubic meters of timber graded in Agoro-Agu CFR in Achwa Range; 4.65 cubic meters of timber confiscated in Nkera, Matiri and Kibego CFRs in Muzizi River Range; and 7 cubic meters of firewood was graded Lakeshores Range.



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

Quarter 4

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>		
Media relations and public awareness strengthened	5 media relations and public awareness engagements undertaken.	A total of 5 media relations and public awareness initiatives were undertaken which included; 2 Print Media publications in the Newvision and Daily Monitor; 2 Television Shows; 5 Radio Talkshows on Pacis fm in Arua, Pacis Radio in Moyo and Mighty Fire FM in Kitgum, Spice FM Hoima, Spirit FM Koboko; and 4 Press conferences.
6 professional accountants trained, 3-HR staff trained in HRMIS database -Gender and equity	2 professional trainings undertaken in Q4.	2 professional trainings undertaken in Q4 with Two staff attending a training in International General Certificate in Occupational Safety and Health while the Human Resource staff attended a training Human Resource data management.

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

Quarter 4

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>		
Quarterly, bi annual, annual and Program performance conducted	2 performance monitoring exercises conducted in Quarter 4 FY 2023/24.	Two quarterly performance and monitoring reports submitted on; FY 2023/24 Half year performance monitoring in Sango Bay, Lakeshore, National Tree Seed Center (NTSC), Kyoga range, and South Busoga Plantations; and Monitoring of the biodiversity offset and restoration of Eria CFR under the Uganda Electricity Transmission Company Limited (UETCL).
Quarterly, bi annual, annual and Program performance conducted	2 performance monitoring exercises conducted in Quarter 4 FY 2023/24.	Two quarterly performance and monitoring reports submitted on; FY 2023/24 Half year performance monitoring in Sango Bay, Lakeshore, National Tree Seed Center (NTSC), Kyoga range, and South Busoga Plantations; and Monitoring of the biodiversity offset and restoration of Eria CFR under the Uganda Electricity Transmission Company Limited (UETCL).

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

Item	Spent
211102 Contract Staff Salaries	2,070,281.915
211104 Employee Gratuity	194,515.973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,328.164
212101 Social Security Contributions	206,637.500
212103 Incapacity benefits (Employees)	10,240.058

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

Quarter 4

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>
221001 Advertising and Public Relations		22,500.000
221004 Recruitment Expenses		14,940.000
221008 Information and Communication Technology Supplies.		5,622.900
221009 Welfare and Entertainment		17,092.000
221011 Printing, Stationery, Photocopying and Binding		40,370.359
221017 Membership dues and Subscription fees.		29,606.201
222001 Information and Communication Technology Services.		64,000.000
222002 Postage and Courier		6,000.000
223001 Property Management Expenses		55,552.796
223003 Rent-Produced Assets-to private entities		4,650.000
223004 Guard and Security services		33,611.973
223005 Electricity		30,000.000
223006 Water		20,000.000
224004 Beddings, Clothing, Footwear and related Services		12,000.000
224010 Protective Gear		4,800.000
226002 Licenses		6,850.000
227001 Travel inland		143,002.856
227004 Fuel, Lubricants and Oils		26,100.000
228002 Maintenance-Transport Equipment		629.539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,960.800
229201 Sale of goods purchased for resale		11,787.647
	<b>Total For Budget Output</b>	<b>3,234,080.681</b>
	Wage Recurrent	2,070,281.915
	Non Wage Recurrent	1,163,798.766
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,234,080.681</b>
	Wage Recurrent	2,070,281.915
	Non Wage Recurrent	1,163,798.766
	Arrears	0.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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	1-2021 Land Use Land Cover report finalized awaiting publication	1-2021 Land Use Land Cover report finalized awaiting publication
2 boundary surveying stakeholder engagements	20 boundary surveying stakeholder engagements conducted in Q4.	Stakeholder meetings were held with Districts, Sub-counties and villages that host these reserves of Kazooba, Kanangalo, Kilak, Budongo (with Prince Kintu of Bunyoro Kitara Kingdom (BKK)) Wiceri, Got-Gweno and Gwerei Block, Muinaina, Soroti, Ayami, Nyamakere and Kasenda CFR.
2 pre-feasibility and feasibility studies (1 prefeasibility study and 1 feasibility study)	0-No pre-feasibility and feasibility studies conducted in Q4 FY 2023/24.	No pre-feasibility and feasibility studies conducted in Q4 FY 2023/24.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
2-Public Relations engagements and Stakeholder meetings held	5 media relations and public awareness engagements undertaken.	A total of 5 media relations and public awareness initiatives were undertaken which included; 2 Print Media publications in the Newvision and Daily Monitor; 2 Television Shows; 5 Radio Talkshows on Pacis fm in Arua, Pacis Radio in Moyo and Mighty Fire FM in Kitgum, Spice FM Hoima, Spirit FM Koboko; and 4 Press conferences.
<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 prefeasibility study and 1 feasibility study)	0-No pre-feasibility and feasibility studies conducted in Q4 FY 2023/24.	No pre-feasibility and feasibility studies conducted in Q4 FY 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>		
1 project proposal conceptualized and developed	1 project proposal conceptualized and developed in Q4 FY 2023/24.	1 Business proposal developed – Restoration of Wetlands Catchments on Central Forest Reserves (CFRs) in selected districts in Uganda with funding from GEF 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-Monitoring and Evaluation (M&E) frameworks not developed in Q4 FY 2023/24.	Monitoring and Evaluation (M&E) frameworks not developed in Q4 FY 2023/24.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 project proposal conceptualized and developed in Q4 FY 2023/24.	1 Business proposal developed – Restoration of Wetlands Catchments on Central Forest Reserves (CFRs) in selected districts in Uganda with funding from GEF 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-Environmental Safe guard for Climate Change resilience not planned for in Q4 FY 2023/24. The annual target was however achieved in Q1 FY 2023/24 on development of basics for best environmental management practices in tree nurseries, to be used by NFA tree nursery operators/mangers.	Environmental Safe guard for Climate Change resilience not planned for in Q4 FY 2023/24. The annual target was however achieved in Q1 FY 2023/24 on development of basics for best environmental management practices in tree nurseries, to be used by NFA tree nursery operators/mangers.
1 National Tree Planting day organized and attended.	0 - World Forestry Day organized on 21 March 2024 in Q3. However, in Q4, NFA attended the World Environment Day Celebrations on 5th June 2024 in Sironko District and NFA donated 10,000 tree seedlings to the event.	World Forestry Day organized on 21 March 2024 in Q3. However, in Q4, NFA attended the World Environment Day Celebrations on 5th June 2024 in Sironko District and NFA donated 10,000 tree seedlings to the event.
50-Public hearings and sensitizations on illegal land titles	0-no Public hearings and sensitizations on illegal land titles held due to lack of funds.	0-no Public hearings and sensitizations on illegal land titles held due to lack of funds.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030612 Sustainable natural resource management communication strategy developed</b>		
<b>Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;</b>		
1 Forest Management committees at Parish level established	0-Forest Management committees at Parish level not established.	Forest Management committees at Parish level not established.
<b>PIAP Output: 06030612 48 business project developed</b>		
<b>Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</b>		
1.25 million tree seedlings supplied during National Tree Planting days	22,000 tree seedlings supplied during National Tree Planting days like the World Environment Day.	NFA donated 10,000 seedlings to National Environment Management Authority (NEMA) and 2000 seedlings to Ministry of Gender, Labor and Social Development (MGLSD) while 10,000 seedlings were distributed during the World Environment Day on 5th June 224.
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 finalized.	1 - PR strategy finalized.

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

Quarter 4

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 and 1 National Tree planting day conducted	1 environmental audit conducted for Biodiversity offset through restoration of portions in Mugomba and Kalangalo CFRs, supported with compensation fund from Uganda Electricity Transmission Company Limited (UETCL) due to the establishment of a high voltage electricity supply line under the Mutundwe-Entebbe 132kV project that is routed to traverse a section of Mugomba Central Forest Reserve (CFR).	Environmental audit conducted for the Biodiversity offset through restoration of portions in Mugomba and Kalangalo CFRs, supported with compensation fund from Uganda Electricity Transmission Company Limited (UETCL) due to the establishment of a high voltage electricity supply line under the Mutundwe-Entebbe 132kV project that is routed to traverse a section of Mugomba Central Forest Reserve (CFR).
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	226,397.920
211107 Boards, Committees and Council Allowances	71,501.000
221001 Advertising and Public Relations	105,137.102
221003 Staff Training	2,950.000
221007 Books, Periodicals & Newspapers	1,500.000
221017 Membership dues and Subscription fees.	25,268.424
221020 Litigation and related expenses	80,980.000
225101 Consultancy Services	39,900.000
227001 Travel inland	291,439.900
282101 Donations	23,000.000
<b>Total For Budget Output</b>	<b>868,074.346</b>
Wage Recurrent	0.000
Non Wage Recurrent	868,074.346



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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>868,074.346</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	868,074.346
	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	1,495ha for private tree planting demarcated in Q4 FY 2023/24 with 400 ha in Kyoga, 25 ha in South West, 162 ha in Budongo Systems, 329.5 ha in Achwa, 578.1 ha in Lakeshores.	Private tree planting demarcated in Q4 FY 2023/24 with 400 ha in Kyoga, 25 ha in South West, 162 ha in Budongo Systems, 329.5 ha in Achwa, 578.1 ha in Lakeshores.
50ha of Commercial tree plantations established under NFA with survival above 70 percent	54,632 ha of Commercial tree plantations established under NFA with survival above 70 percent.	54,632 ha of commercial tree plantations established and maintained by NFA in all the ranges of; Achwa, Karamoja, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile.
2,500ha of commercial tree plantations data base updated	0 - commercial tree plantations data base not updated in Q4 FY 2023/24.	Commercial tree plantations data base not updated in Q4 FY 2023/24.
25ha of felling coupes demarcated	62 ha of forest Inventories and harvesting plans updated.	Couping was carried out in Nyakunyu CFR in Budongo Systems Range.

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

Quarter 4

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	409.3KM of firelines maintained with 200km fireline maintained in Mwenge plantations; 5km maintained in South Busoga CFR cpts 5 & 16; 181.3km in Mbarara plantations (including 78.16 Kms in Rwoho Carbon blocks 1-5,29.4 Kms in Bugamba CFR,42.28Kms in Cpts 1-15 of Rwoho CFR,28.45 Kms in Kyahi and 3 in Rwemitongore); 21 km were opened in Namafuma, Pingire, Nle Bank and Kumi CFRs in Kyoga Range; and 2 km of fire line were reopened in Mugoye CFR_1km and Towa CFR_1km in Sango Bay Range.	409.3KM of firelines maintained with 200km fireline maintained in Mwenge plantations; 5km maintained in South Busoga CFR cpts 5 & 16; 181.3km in Mbarara plantations (including 78.16 Kms in Rwoho Carbon blocks 1-5,29.4 Kms in Bugamba CFR,42.28Kms in Cpts 1-15 of Rwoho CFR,28.45 Kms in Kyahi and 3 in Rwemitongore); 21 km were opened in Namafuma, Pingire, Nle Bank and Kumi CFRs in Kyoga Range; and 2 km of fire line were reopened in Mugoye CFR_1km and Towa CFR_1km in Sango Bay Range.
50km of forest reserve boundaries Re-surveyed and marked	96 km of forest reserve boundaries were maintained in Kazooba, Kanangalo, Kilak, Wiceri, Got-Gweno and Gweri Block, Soroti, Ayami, Nyamakere and Kasenda and Mujuzi CFR.	Boundary was maintained in Kazooba, Kanangalo, Kilak, Wiceri, Got-Gweno and Gweri Block, Soroti, Ayami, Nyamakere and Kasenda and Mujuzi CFR.

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

Quarter 4

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>		
4-filing cabinet, wall shelves and furniture	71 - Purchased 70 Plastic chairs for the Head Quarter Offices and 1 ergonomic chair for the Accounts and Administration Assistant at Budongo Systems Range. Installed shelves in the store, repaired the head quarter generator, maintained the Air Conditioning system at Head Quarter.	Purchased 70 Plastic chairs for the Head Quarter Offices and 1 ergonomic chair for the Accounts and Administration Assistant at Budongo Systems Range. Installed shelves in the store, repaired the head quarter generator, maintained the Air Conditioning system at Head Quarter.
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-Assorted transport equipment not registered with Digital number plates with enhanced security identification features in Q4 FY 2023/24.	Assorted transport equipment not registered with Digital number plates with enhanced security identification features in Q4 FY 2023/24.
2 Nursery infrastructure developed and maintained	2 - Nursery infrastructure developed and maintained with construction of Nursery shade at Mbarara Nursery and renovation of the Nursery infrastructure at Kasana Kasambya under the MEMD project.	Nursery infrastructure developed and maintained with construction of Nursery shade at Mbarara Nursery and renovation of the Nursery infrastructure at Kasana Kasambya under the MEMD project.
10 inventory equipment , 13-Survey equipment for digitising forest boundary plans procured	0-Inventory equipment not procured in 4 FY 2023/24.	Inventory equipment not procured in 4 FY 2023/24.
An electronic Planning, Budgeting and Reporting System Procured and installed	0-Electronic Planning, Budgeting and Reporting System not Procured and installed.	Electronic Planning, Budgeting and Reporting System not Procured and installed.

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

Quarter 4

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>		
20 Desktop & laptop computers procured	14 laptops procured in Q4 FY 2023/24.	14 laptops procured and distributed to field stations including; Echuya, Ndekye, Kalinzu, Southwest, Pakwach, Koboko, Moyo, Kisindi, Itwala, Muzizi, Nyabyeya, Budongo Systems range.
Fixed Phones maintenance including ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs	Maintained all phones equipment for ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs.	Maintained all phones equipment for ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs.
10 GPSs and 5 MFP Printers procured	0 - GPSs not procured in Q4 FY 2023/24.	GPSs not procured in Q4 FY 2023/24.
3.25 million seedlings supplied (1 million commercial (exotic) tree seedlings and 2.25million Indigenous tree seedlings	22,000 tree seedlings supplied during National Tree Planting days like the World Environment Day	NFA donated 10,000 seedlings to National Environment Management Authority (NEMA) and 2000 seedlings to Ministry of Gender, Labor and Social Development (MGLSD) while 10,000 seedlings were distributed during the World Environment Day on 5th June 2024.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		2,600.000
222001 Information and Communication Technology Services.		461.376
223003 Rent-Produced Assets-to private entities		2,400.000
224003 Agricultural Supplies and Services		372,155.526

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

Quarter 4

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>
227001 Travel inland		40,000.000
228001 Maintenance-Buildings and Structures		44,075.184
312216 Cycles - Acquisition		83,433.626
312231 Office Equipment - Acquisition		38,963.600
312235 Furniture and Fittings - Acquisition		8,700.000
313121 Non-Residential Buildings - Improvement		49,930.030
	<b>Total For Budget Output</b>	<b>642,719.342</b>
	GoU Development	642,719.342
	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		43,352.800
	<b>Total For Budget Output</b>	<b>43,352.800</b>
	GoU Development	43,352.800
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>686,072.142</b>
	GoU Development	686,072.142
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>6,170,175.233</b>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,070,281.915
	Non Wage Recurrent	3,413,821.176
	GoU Development	686,072.142
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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.	1,193,345 ha 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.	519 KM of Boundary were cumulatively maintained by end of Q4 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	4,817 ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west by end of Q4 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	4,817 ha of degraded CFRs restored in Lakeshore, West Nile, Achwa Budongo system, Kyoga, Sango bay, Karamoja Muzizi and South west by end of Q4 FY 2023/24.
<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	No compliance assessment of ecosites in Lutobooka CFRs undertaken
<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 – Forest management plans not finalized by end of Q4 FY 2023/24.

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

Quarter 4

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 – Forest management plans not finalized by end of Q4 FY 2023/24.
<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 – Forest management plans not finalized by end of Q4 FY 2023/24.
<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	6,025 ha of CFRs freed from encroachment in 9 Ranges by end of the fourth quarter.
100km of Fire lines maintained (70km-West Nile Range and 30-Budongo system)	655 KM of firelines maintained cumulatively by end Q4.
30km-Ecotourism Trails & Bridges maintained and 6 ecotourism sites compliances conducted in Kalinzu and Budongo	0-compliance assessment in Lutobooka CFR ecotourism sites not 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.	519 KM of Boundary were cumulatively maintained by end of Q4 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)	14,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas) cumulatively by end of Q4 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)	625,940.600
221020 Litigation and related expenses	12,000.000
224003 Agricultural Supplies and Services	90,000.000
225101 Consultancy Services	35,500.000
226001 Insurances	200,000.000



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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	483,200.000
227004 Fuel, Lubricants and Oils	1,378,160.000
228001 Maintenance-Buildings and Structures	1,387.500
228002 Maintenance-Transport Equipment	508,337.432
<b>Total For Budget Output</b>	<b>3,334,525.532</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,334,525.532
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,334,525.532</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,334,525.532
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Plantations Development</b>	
<b>Budget Output:140002 Production and supply of Forest Products and services</b>	
<b>PIAP Output: 06020304 Percentage increase in forest cover</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	50,594 Kg of assorted seed supplied cumulatively by end of Q4 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	320 ha of commercial tree plantations maintained by end of Q4 FY 2023/24.
1,000ha of commercial tree plantations pruned	250 hectares pruned in Bugamba CFR by end of Q4 FY 2023/24.
5,000ha under Forest Inventory and harvesting plans updated	1036.1 ha of forest Inventories and harvesting plans updated by end of Q4 FY 2023/24
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	14,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas) cumulatively by end of Q4 FY 2023/24.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	50,594 Kg of assorted seed supplied cumulatively by end of Q4 FY 2023/24.
1,500ha of commercial tree plantations maintained under NFA with survival above 70 percent	320 ha of commercial tree plantations maintained by end of Q4 FY 2023/24.
1,000ha of commercial tree plantations pruned in 3 plantation areas of Mafuga, Mwenge, and Lendu,	250 hectares pruned in Bugamba CFR by end of Q4 FY 2023/24.
13,000ha of commercial tree plantations protected from fires under NFA with survival above 70 percent	14,924 ha protected from fires in 16 Management Areas across the country (9 ranges and 7 Plantation Areas) cumulatively by end of Q4 FY 2023/24.
5,000ha under Forest Inventory and harvesting plans updated across the country	1036.1 ha of forest Inventories and harvesting plans updated by end of Q4 FY 2023/24
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	50,594 Kg of assorted seed supplied cumulatively by end of Q4 FY 2023/24.
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	50,594 Kg of assorted seed supplied cumulatively by end of Q4 FY 2023/24.
2000kg of assorted tree seeds supplied 1000kg-exotic , 500kg indigenous and 500kg of bamboo)	50,594 Kg of assorted seed supplied cumulatively by end of Q4 FY 2023/24.
<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)	50,594 Kg of assorted seed supplied cumulatively by end of Q4 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>
224003 Agricultural Supplies and Services	668,863.164
227001 Travel inland	173,550.000
228002 Maintenance-Transport Equipment	18,500.000
<b>Total For Budget Output</b>	<b>860,913.164</b>
Wage Recurrent	0.000
Non Wage Recurrent	860,913.164
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>860,913.164</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	860,913.164
	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
	<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

**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

351 contract staff Payment of staff salaries paid

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 from Kalinzu CFR were paid by the end of Q4 FY 2023/24.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
50 staff sensitizations on HIV/AIDs and Gender & Equity Mainstreaming, Counselling & Disciplinary Meetings conducted, 30 smart staff identity cards printed and field staff performance supported	351 Staff were sensitized on HIV/AIDS.
4 vacant positions filled/recruited and deployed	9 staff recruited and deployed by end of quarter 4 FY 2023/24.
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	237 cubic meters of Assorted timber and other forest products graded by end of Q4 FY 2023/24.
Media relations and public awareness strengthened	6 media relations and public awareness engagements undertaken by end of Q4 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	351 contract staff Payment of staff salaries paid
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 from Kalinzu CFR were paid
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	14 professional trainings attended by staff by end of Q4 FY 2023/24. The trainings included Capacity Building in NARIS in Joensuu Finland, Data Governance at the CIFOR ICRAF, GMES and Africa, FAO RSS; and Training within Uganda and in office support to field staff in GIS data collection using GPS and Avenza Maps, Smart tool, forest monitoring tools, and Two staff attending a training in International General Certificate in Occupational Safety and Health while the Human Resource staff attended a training Human Resource data management.
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	237 cubic meters of Assorted timber and other forest products graded by end of Q4 FY 2023/24.
Media relations and public awareness strengthened	6 media relations and public awareness engagements undertaken by end of Q4 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	351 contract staff Payment of staff salaries paid
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 from Kalinzu CFR were paid by the end of Q4 FY 2023/24.

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

Quarter 4

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>	
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	351 Staff were sensitized on HIV/AIDS.
4 vacant positions filled/recruited and deployed	9 staff recruited and deployed by end of quarter 4 FY 2023/24.
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	14 professional trainings attended by staff by end of Q4 FY 2023/24. The trainings included Capacity Building in NARIS in Joensuu Finland, Data Governance at the CIFOR ICRAF, GMES and Africa, FAO RSS; and Training within Uganda and in office support to field staff in GIS data collection using GPS and Avenza Maps, Smart tool, forest monitoring tools, and Two staff attending a training in International General Certificate in Occupational Safety and Health while the Human Resource staff attended a training Human Resource data management.
Quarterly, bi annual, annual and Program performance conducted	7 performance monitoring exercises conducted cumulatively by the end of Q4 FY 2023/24.
Assorted Timber (sorted, graded, loaded and offloaded), Security Services, Load and offload forest produce impounded- casual workers facilitated	237 cubic meters of Assorted timber and other forest products graded by end of Q4 FY 2023/24.
Media relations and public awareness strengthened	6 media relations and public awareness engagements undertaken by end of Q4 FY 2023/24.
6 professional accountants trained, 3-HR staff trained in HRMIS database - Gender and equity	14 professional trainings attended by staff by end of Q4 FY 2023/24. The trainings included Capacity Building in NARIS in Joensuu Finland, Data Governance at the CIFOR ICRAF, GMES and Africa, FAO RSS; and Training within Uganda and in office support to field staff in GIS data collection using GPS and Avenza Maps, Smart tool, forest monitoring tools, and Two staff attending a training in International General Certificate in Occupational Safety and Health while the Human Resource staff attended a training Human Resource data management.
Quarterly, bi annual, annual and Program performance conducted	7 performance monitoring exercises conducted cumulatively by the end of Q4 FY 2023/24.
Quarterly, bi annual, annual and Program performance conducted	7 performance monitoring exercises conducted cumulatively by the end of Q4 FY 2023/24.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	8,265,501.971

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211104 Employee Gratuity	778,063.885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	229,185.964
212101 Social Security Contributions	607,895.000
212102 Medical expenses (Employees)	993,071.000
212103 Incapacity benefits (Employees)	22,000.058
221001 Advertising and Public Relations	30,000.000
221003 Staff Training	8,837.500
221004 Recruitment Expenses	14,940.000
221008 Information and Communication Technology Supplies.	86,000.000
221009 Welfare and Entertainment	47,992.000
221011 Printing, Stationery, Photocopying and Binding	93,597.119
221017 Membership dues and Subscription fees.	61,850.000
222001 Information and Communication Technology Services.	64,000.000
222002 Postage and Courier	6,000.000
223001 Property Management Expenses	102,200.000
223002 Property Rates	16,000.000
223003 Rent-Produced Assets-to private entities	9,600.000
223004 Guard and Security services	158,520.000
223005 Electricity	82,375.529
223006 Water	64,400.000
224004 Beddings, Clothing, Footwear and related Services	12,000.000
224010 Protective Gear	4,800.000
226002 Licenses	6,850.000
227001 Travel inland	147,994.856
227004 Fuel, Lubricants and Oils	26,100.000
228002 Maintenance-Transport Equipment	19,075.000
228003 Maintenance-Machinery & Equipment Other than Transport	20,690.441
229201 Sale of goods purchased for resale	72,000.000
<b>Total For Budget Output</b>	<b>12,051,540.323</b>
Wage Recurrent	8,265,501.971

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,786,038.352
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>12,051,540.323</b>
	Wage Recurrent	8,265,501.971
	Non Wage Recurrent	3,786,038.352
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Policy and Planning</b>		
<b>Budget Output:140003 Organisational Sustainability</b>		
<b>PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
10,000ha Updated database of commercial tree plantations (licensed tree planters), land use (forest cover technical report)	1-2021 Land Use Land Cover report finalized awaiting publication	
10 boundary surveying stakeholder engagements in 9 Ranges across the country	94 boundary surveying stakeholder engagements conducted cumulatively by end of Q4 FY 2023/24.	
2 pre-feasibility and feasibility studies (1 pre-feasibility study and 1 feasibility study)	1-The Forest Resources Development and Management Project feasibility was undertaken by end of Q4 FY 2023/24.	
9-Public Relations engagements and Stakeholder meetings held	6 media relations and public awareness engagements undertaken by end of Q4 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-The Forest Resources Development and Management Project feasibility was undertaken by end of Q4 FY 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	3 project proposals conceptualized and developed cumulatively by end of Q4 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.	2 M&E frameworks developed cumulatively by end of Q4 FY 2023/24 to track NFA program performance indicators and Investing in Forests and Protected Areas for Climate Smart Development (IFPACD) project activities.	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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	3 project proposals conceptualized and developed cumulatively by end of Q4 FY 2023/24.	
<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 on basics for best environmental management practices in tree nurseries, to be used by NFA tree nursery operators/mangers.	
5 National Tree Planting days organized and attended.	1 National Tree Planting day organized on 21st February 2024.	
200-Public hearings and sensitizations on illegal land titles	2 Public hearings and sensitizations on illegal land titles held by the end of Quarter 4 FY 2023/24 in Mukono (1) and Kampala (1).	
4 Forest Management committees at Parish level established	0-Forest Management committees at Parish level not established.	
<b>PIAP Output: 06030612 48 business project developed</b>		
<b>Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</b>		
5 million tree seedlings supplied during National Tree Planting days	35,500 tree seedlings supplied cumulatively by end of Q4 FY 2023/24.	
1 Public Relations (PR) strategy reviewed	1 - PR strategy finalized.	
4 environmental audits conducted in CFRs across the country	4 Environmental audits conducted by the end of Quarter 4 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)	368,600.000	
211107 Boards, Committees and Council Allowances	279,527.000	
221001 Advertising and Public Relations	259,972.102	
221003 Staff Training	11,040.700	
221007 Books, Periodicals & Newspapers	1,500.000	
221017 Membership dues and Subscription fees.	26,768.424	
221020 Litigation and related expenses	80,980.000	
225101 Consultancy Services	39,900.000	
227001 Travel inland	346,000.000	
282101 Donations	24,200.000	
282102 Fines and Penalties	200,000.000	



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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>1,638,488.226</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,638,488.226
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,638,488.226</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,638,488.226
	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:**

3,000ha for private tree planting demarcated	4,389 ha of private tree planting demarcated cumulatively by end of Q4 FY 2023/24.
300ha of Commercial tree plantations established under NFA with survival above 70 percent	55,178 ha of commercial tree plantations established cumulatively under NFA with survival above 70 percent by end f Q4 FY 2023/24.
10,000ha of commercial tree plantations data base updated	6,268ha of commercial tree plantations data base updated cumulatively by end of Q4 FY 2023/24.
100ha of felling coupes demarcated	62 ha of forest Inventories and harvesting plans updated by end of Q4 FY 2023/24.
100km of forest Fire lines /roads maintained	655 KM of firelines maintained cumulatively by end Q4.
250km of forest reserve boundaries Re-surveyed and marked	519 KM of Boundary were cumulatively maintained by end of Q4 FY 2023/24.
6-filing cabinet, wall shelves and furniture	71 chairs (70 Plastic chairs and 1 ergonomic chair) purchased by the end of Q4 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-Assorted transport equipment not registered with Digital number plates with enhanced security identification features by end of Q4 FY 2023/24.
9 Nursery infrastructure developed and maintained in 9 regional nurseries and Office rent for Buvuma Sector	3 Nursery infrastructure developed and maintained cumulatively by end of Q4 FY 2023/24.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1679 Retooling of National Forestry Authority</b>	
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>	
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>	
10 inventory equipment , 13-Survey equipment for digitising forest boundary plans procured	14 equipment procured by end of Q4 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 and installed.
20 Desktop & laptop computers procured	37 laptops procured cumulatively by end of Q4 FY 2023/24.
Fixed Phones maintained and 5 argonomic furniture installed	Maintained all phones equipment for ecotourism sites in Mabira, Mpanga, Kalinzu, Budongo, Bugoma and Lutobooka CFRs.
10 GPSs and 5 MFP Printers procured	23 GPs procured by end of Q4 FY 2023/24.
15 million assorted seedlings supplied (10million commercial (exotic) tree seedlings and 5million Indigenous tree seedlings across the country	35,500 tree seedlings supplied cumulatively by end of Q4 FY 2023/24.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
221008 Information and Communication Technology Supplies.	57,599.999
222001 Information and Communication Technology Services.	55,400.500
223003 Rent-Produced Assets-to private entities	2,400.000
224003 Agricultural Supplies and Services	373,357.493
227001 Travel inland	40,000.000
228001 Maintenance-Buildings and Structures	67,999.184
312216 Cycles - Acquisition	83,433.626
312229 Other ICT Equipment - Acquisition	36,485.836
312231 Office Equipment - Acquisition	38,963.600
312235 Furniture and Fittings - Acquisition	82,799.999
313121 Non-Residential Buildings - Improvement	49,930.030
313221 Light ICT hardware - Improvement	40,000.000
<b>Total For Budget Output</b>	<b>928,370.267</b>
GoU Development	928,370.267
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Quarter 4

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
312412 Cultivated Plants - Acquisition	1,365,922.540
<b>Total For Budget Output</b>	<b>1,365,922.540</b>
GoU Development	1,365,922.540
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,294,292.807</b>
GoU Development	2,294,292.807
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>20,179,760.052</b>
Wage Recurrent	8,265,501.971
Non Wage Recurrent	9,619,965.274
GoU Development	2,294,292.807
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 4

**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 Q4
142111	Rent & rates – produced assets-From Private Entities	5.000	6.923
142120	Sale of Agricultural products and services.-From Private Entities	7.000	7.677
142149	Sale of Other produced assets-From Private Entities	4.000	2.096
<b>Total</b>		<b>16.000</b>	<b>16.696</b>

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

Quarter 4

**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 Q4</b>
<b>Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>38,183,000.000</b>	<b>8,373,800.000</b>
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>38,183,000.000</i>	<i>8,373,800.000</i>
<b>Sub-SubProgramme : 01 Forest Management</b>	<b>36,142,000.000</b>	<b>8,373,800.000</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>8,373,800.000</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>8,373,800.000</b>

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

Quarter 4

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 Q4</b>	0.032032
<b>Performance as of End of Q4</b>	Engendering of workplans, budgets and workplans
<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 Q4</b>	0.016016
<b>Performance as of End of Q4</b>	HIV sensitization for staff and printed 150 copies of HIV work policy
<b>Reasons for Variations</b>	

**iii) Environment**

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

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

Quarter 4

<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 Q4</b>	0.244244
<b>Performance as of End of Q4</b>	Distribution of seedlings on tree planting days.
<b>Reasons for Variations</b>	

**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 Q4</b>	0.1425424
<b>Performance as of End of Q4</b>	Buying sanitizers and masks.
<b>Reasons for Variations</b>	Increasing threat of the red eye disease during the quarter.