

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.682	9.682	2.421	2.406	25.0 %	25.0 %	99.4 %
	Non-Wage	11.117	11.117	1.279	1.051	12.0 %	9.5 %	82.2 %
Dev.	GoU	4.131	4.131	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	49.073	49.073	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		24.931	24.931	3.700	3.457	14.8 %	13.9 %	93.4 %
Total GoU+Ext Fin (MTEF)		74.003	74.003	3.700	3.457	5.0 %	4.7 %	93.4 %
Arrears		0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
Total Budget		74.073	74.073	3.769	3.526	5.1 %	4.8 %	93.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		74.073	74.073	3.769	3.526	5.1 %	4.8 %	93.6 %
Total Vote Budget Excluding Arrears		74.003	74.003	3.700	3.457	5.0 %	4.7 %	93.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	74.073	74.073	3.769	3.526	5.1 %	4.8 %	93.6%
Sub SubProgramme:01 Forest Management	53.487	53.487	0.599	0.487	1.1 %	0.9 %	81.3%
Sub SubProgramme:02 Institutional Development	20.586	20.586	3.170	3.039	15.4 %	14.8 %	95.9%
Total for the Vote	74.073	74.073	3.769	3.526	5.1 %	4.8 %	93.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 Forest Management****Sub Programme: 01 Environment and Natural Resources Management****0.101** Bn Shs Department : 001 Natural Forests Management

Reason: Funds were committed awaiting submission of satisfactory performance reports.

*Items***0.091** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds committed by end of the Quarter.

0.008 UShs 227001 Travel inland

Reason: Funds committed by the end of the Quarter.

0.011 Bn Shs Department : 002 Plantations Development

Reason: Unfavorable weather conditions.

*Items***0.011** UShs 224003 Agricultural Supplies and Services

Reason: Unfavorable weather conditions.

Sub SubProgramme:02 Institutional Development**Sub Programme: 01 Environment and Natural Resources Management****0.015** Bn Shs Department : 001 Finance Administration

Reason: Funds committed by end of the Quarter.

*Items***0.006** UShs 221001 Advertising and Public Relations

Reason: Delayed submission of invoices.

0.003 UShs 221009 Welfare and Entertainment

Reason: Funds committed by end of Quarter.

0.002 UShs 227001 Travel inland

Reason: Funds committed by end of Quarter.

0.101 Bn Shs Department : 002 Policy and Planning

Reason: Funds committed by end of the Quarter.

*Items***0.047** UShs 282102 Fines and Penalties

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

Reason: Funds committed by end of the Quarter.

0.030 UShs 282101 Donations

Reason: Funds committed by end of the Quarter

0.010 UShs 221020 Litigation and related expenses

Reason: Improvements in conflict resolution mechanisms.

0.008 UShs 221001 Advertising and Public Relations

Reason: Payments awaiting invoices from service providers.

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

Programme:06 Natural Resources, Environment, Climate Change, Land And Water 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: 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 2024/25	Actuals By END Q 1
Number of CFRs boundaries resurveyed, marked and maintained	Number	200	130
PIAP Output: 06030601 10 new Eco-tourism concessions developed			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	6	0
No. of Eco-tourism concessions developed	Number	8	0
No. of tourists visiting the 4 ecotourism sites	Number	18651	2845
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 2024/25	Actuals By END Q 1
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	6	0
No. of tourists visiting the 4 ecotourism sites	Number	1865	2845
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of valid Forest Management Plans	Number	4	2

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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 2024/25	Actuals By END Q 1
Number of CFRs protected and freed from illegal encroachment		Number	1265000	1193869
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 2024/25	Actuals By END Q 1
Number of tree seedlings sold to the public (Million)		Number	15000000	5379087
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 2024/25	Actuals By END Q 1
No. of hectares of fuel wood plantations planted and established		Number	20450	0
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development				
Budget Output: 140002 Production and supply of Forest Products and 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 2024/25	Actuals By END Q 1
Number of CFRs boundaries resurveyed, marked and maintained		Number	250	130

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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: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 2024/25	Actuals By END Q 1
Number of CFRs boundaries resurveyed, marked and maintained		Number	200	130
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 2024/25	Actuals By END Q 1
No. of forest management equipment procured		Number	79	0
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 2024/25	Actuals By END Q 1
Number of CFRs boundaries resurveyed, marked and maintained		Number	200	130
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 2024/25	Actuals By END Q 1
No. of business ventures operationalized		Number	1	1
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of communication relevant		Number	1	0
No. of NRM Communication Plans		Number	4	1
A corporate communication strategy in place		Status	1	1
Sustainable natural resource management communication strategy in place		Status	1	1

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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			
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 2024/25	Actuals By END Q 1
No. of forest management equipment procured	Number	50	0

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Performance highlights for the Quarter

A total of 1,193,345 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). A total of 2,845 tourists visited the ecotourism sites with 1,408 males and 1,437 females. 1,576 Eco tourists visited Kaniyo-Pabid ecosite; 1,256 Eco tourists visited Kalinzu ecosite; 7 ecotourists visited Bugoma ecosite; while 6 ecotourists visited Echuya ecosite. 37 kilo meters of firelines were maintained in Q1 with 35 km in Kagombe CFR in Budongo Systems Range, 1 Km in Towa CFR, and 1 Km Mugoye CFR - Sango Bay range. 130 KM of boundary were resurveyed and marked with pillars while 1,072 ha were freed from encroachment and protected. 930.0 ha of degraded CFRs were restored, 25 ha of commercial tree plantations were maintained under NFA with survival above 70 per cent while 7,042 ha of plantations were protected from fires. 5,379,087 assorted seedlings were supplied in the quarter while a total of 2,336 kg of seeds were supplied with 2,330.37 kg of assorted seeds and 6.05 Kg of Bamboo seeds supplied by the National Tree Seed center. The external financing for 1613 was still being configured on IFMIS and so it does not reflect in the financial performance. In Q1, UGX 12.3 Billion was released as external financing of which UGX 0.841 billion was spent.

Variations and Challenges

Inadequate funds for implementation of planned activities in the quarter like boundary surveying, seedlings production and opening of forest management roads within the Central Forest Reserves (CFRs). 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. Inadequate transport facilities (vehicles/motorcycles), old fleet and inadequate fuel for field operations, inspections and enforcement.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	25.000	25.000	3.769	3.527	15.1 %	14.1 %	93.6 %
Sub SubProgramme:01 Forest Management	4.414	4.414	0.599	0.487	13.6 %	11.0 %	81.3 %
000016 environment, social health and safety	0.164	0.164	0.000	0.000	0.0 %	0.0 %	
000089 Climate Change Mitigation	0.100	0.100	0.008	0.000	8.0 %	0.0 %	0.0 %
140001 Central Forest Reserves Management	3.248	3.248	0.580	0.487	17.9 %	15.0 %	84.0 %
140002 Production and supply of Forest Products and services	0.902	0.902	0.011	0.000	1.2 %	0.0 %	0.0 %
Sub SubProgramme:02 Institutional Development	20.586	20.586	3.170	3.040	15.4 %	14.8 %	95.9 %
000003 Facilities and Equipment Management	4.131	4.131	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	1.060	1.060	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	13.176	13.176	2.999	2.970	22.8 %	22.5 %	99.0 %
140003 Organisational Sustainability	2.219	2.219	0.171	0.070	7.7 %	3.2 %	40.9 %
Total for the Vote	25.000	25.000	3.769	3.527	15.1 %	14.1 %	93.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	9.682	9.682	2.421	2.406	25.0 %	24.8 %	99.4 %
211104 Employee Gratuity	0.807	0.807	0.202	0.201	25.0 %	24.9 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.109	1.109	0.188	0.097	17.0 %	8.7 %	51.6 %
211107 Boards, Committees and Council Allowances	0.362	0.362	0.070	0.070	19.3 %	19.3 %	100.0 %
212101 Social Security Contributions	0.968	0.968	0.232	0.232	24.0 %	24.0 %	100.0 %
212102 Medical expenses (Employees)	0.993	0.993	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.217	0.217	0.014	0.000	6.5 %	0.0 %	0.0 %
221003 Staff Training	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.028	0.028	0.004	0.003	14.4 %	10.8 %	75.0 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.052	0.052	0.004	0.001	7.7 %	1.9 %	25.0 %
221011 Printing, Stationery, Photocopying and Binding	0.089	0.089	0.004	0.004	4.5 %	4.5 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.092	0.092	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.183	0.183	0.010	0.000	5.5 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.072	0.072	0.007	0.006	9.7 %	8.3 %	85.7 %
223002 Property Rates	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.022	0.022	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.156	0.156	0.030	0.030	19.2 %	19.2 %	100.0 %
223005 Electricity	0.151	0.151	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.094	0.094	0.013	0.013	13.9 %	13.9 %	100.0 %
224003 Agricultural Supplies and Services	0.678	0.678	0.011	0.000	1.6 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.364	0.364	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.230	2.230	0.019	0.004	0.9 %	0.2 %	21.1 %
227004 Fuel, Lubricants and Oils	1.505	1.505	0.392	0.390	26.1 %	25.9 %	99.5 %
228001 Maintenance-Buildings and Structures	0.206	0.206	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.821	0.821	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.084	0.084	0.002	0.000	2.4 %	0.0 %	0.0 %
229201 Sale of goods purchased for resale	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.092	0.092	0.030	0.000	32.6 %	0.0 %	0.0 %
282102 Fines and Penalties	0.309	0.309	0.047	0.000	15.2 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.031	0.031	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
312412 Cultivated Plants - Acquisition	2.786	2.786	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.069	0.069	0.069	0.069	99.4 %	99.4 %	100.0 %
Total for the Vote	25.000	25.000	3.769	3.526	15.1 %	14.1 %	93.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	25.000	25.000	3.769	3.527	15.08 %	14.11 %	93.58 %
Sub SubProgramme:01 Forest Management	4.414	4.414	0.599	0.487	13.57 %	11.03 %	81.3 %
<i>Departments</i>							
001 Natural Forests Management	3.512	3.512	0.588	0.487	16.7 %	13.9 %	82.8 %
002 Plantations Development	0.902	0.902	0.011	0.000	1.2 %	0.0 %	0.0 %
<i>Development Projects</i>							
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Institutional Development	20.586	20.586	3.170	3.040	15.40 %	14.77 %	95.9 %
<i>Departments</i>							
001 Finance Administration	14.236	14.236	2.999	2.970	21.1 %	20.9 %	99.0 %
002 Policy and Planning	2.219	2.219	0.171	0.070	7.7 %	3.2 %	40.9 %
<i>Development Projects</i>							
1679 Retooling of National Forestry Authority	4.131	4.131	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	25.000	25.000	3.769	3.527	15.1 %	14.1 %	93.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	49.073	49.073	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Forest Management	49.073	49.073	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1613 Investing in Forests and Protected Areas for Climate-Smart Development	49.073	49.073	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	49.073	49.073	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Forest Management		
<i>Departments</i>		
Department:001 Natural Forests Management		
Budget Output:000016 environment, social health and safety		
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
364 staff insured against accidents at work through Group Personnel Assurance (GPA)	354 staff were insured against accidents at work. This covered all staff both at headquarter and field operational offices.	Staffing gaps of 10 positions as there were 354 staff against the approved institutional ceiling of 364 staff.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 06020303 23,000 ha of forest established (3,000ha under NFA and 20,000ha under Licensees on CFRs)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2,000ha freed from encroachment and protected under natural forest regeneration and enrichment-restoration planting	1,072 ha freed encroachment and protected under natural forest regeneration and enrichment-restoration planting with 45 ha in Kagombe CFR, 420 ha in Bogoma CFR in Budongo Systems Range; 69ha in Nakalanga CFR in Lakeshores; 25ha in Ihimbo CFR in South West; 300ha in Ayami CFR in Achwa Range; 100 ha in Namatale CFR, 20ha in Bukaleba, 5ha in Anyara and 5ha in Alungamosimosi CFR in Kyoga Range; Jubiya 80, Bukoni 2 and Mugoye 1 in Sango Bay Range.	Limited to funds to meet the quarterly target.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06020303 23,000 ha of forest established (3,000ha under NFA and 20,000ha under Licensees on CFRs)

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

1 Climate Change Mitigations conducted	1 Climate Change Mitigation conducted in regards to the Proposed East African Crude Oil Pipeline Project (EACOP) Biodiversity offset for Tala Central Forest Reserve (CFR). A joint field work between NFA and EACOP was carried out from 10th to 14th September, 2024. The field work aimed at introducing the proposed biodiversity offset in Kyampisi CFR to the district and local leadership, neighboring communities and undertaking boundary verification of the proposed offset area.	Quarterly target achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140001 Central Forest Reserves Management

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

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

1 new ecotourism concessions issued to ecotourism private investors in Budongo CFR	0 - No new ecotourism concessions issued to ecotourism private investors in Budongo CFR in Q1.	Lack of funds limited the issuance of new ecotourism concessions to private investors.
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VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
100km of Forest Reserve boundaries maintained in West Nile and Karamoja; 250km of boundary plans digitized	130 KM of forest reserve boundaries resurveyed as follows; Nyabiku 9.782 km, Kyamurangi 9.181km, Kasato 22 km, Rukara 10.55 km, Muhunga 9.792 km, Nyakarongo 25.073 km, Kihaimira 13.597 km, Nakuyazo 11.86 km, Ihimbo 9 km and South Maramagambo 8.7 km. 630 Pillars were used to demarcate the boundary as; Nyabiku (50 pillars), Kyamurangi (42 pillars), Kasato (99 pillars), Rukara (50 pillars), Muhunga (48 pillars), Nyakarongo (141 pillars), Kihaimira (60 pillars), Nakuyazo (65 pillars), Ihimbo (30 pillars) and South Maramagambo (45 pillars).	Timely availability of required funds by both government and development partners.
PIAP Output: 06030601 10 new Eco-tourism concessions developed		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
30km-Ecotourism Trails maintained and 6 ecotourism Sites compliances conducted	0 - ecotourism trails not maintained in Q1 due to unavailability of funds.	Lack of funds to maintain the planned ecotourism trails.
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		
	0 - ecotourism trails not maintained in Q1 due to unavailability of funds.	Lack of funds to maintain the planned ecotourism trails.
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1 Forest Management Plans prepared in Sango bay and Karamoja Ranges	2 - Two Forest Management Plans (FMPs) for namely Budongo Forest Management Plan and Bugoma Forest Management Plan approved by the Senior Management Team (SMT) in Q1 FY 2024/25.	Target achieved as planned for the quarter.
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:		
1.265mha of CFRs protected from illegal activities and encroachment, 480 patrol teams and surveillance with 269 assorted fleet (vehicles and motor cycles)	1,193,345 ha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country.	Persistent encroachment on CFR land by illegal persons.

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2 compliance inspections and technical backstopping conducted	2 compliance inspections were conducted by the Monitoring and Evaluation Unit. These were focused on project performance of the Investing in Forests and Protected Areas for Smart Climate Development (IFPA CD) project and the United Nations High Commission for Refugees (UNHCR) projects in West Nile, Budongo, Muzizi, and South West Ranges.	Quarterly target achieved as planned.
25km of Fire lines maintained (10km-West Nile Range and 15-Budongo system. Fire awareness in 9 ranges conducted	37 KM of fire-lines maintained in Q1 FY 2024/25 with 35 km in Kagombe CFR in Budongo Systems Range; 1 km Towa CFR, and 1 in Mugoye CFR in Sango Bay.	Timely availability of funds by both government and development partners.
10 illegal land titles cancelled	0 - No illegal land titles cancelled in Q1 FY 2024/25.	Prolonged court proceedings.
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:		
500ha assessed and National Biomass data collected, 125ha of inventory and biomass plots and 12.5ha of PSPs assessed	0- National Biomass data not collected due unavailability of funds.	Unavailability of funds in the Quarter.
2023 National Land cover report for Uganda	0 - National Land Cover report for Uganda not ready by end of Q1 FY 2024/24.	Unavailability of funds in the Quarter.
1,250ha assessed	549 ha of land use licenses were assessed in Q1 FY 2024/25 with 79ha in Amuka, Ogom and Palimu in Achwa; 350ha in Alungamosimosi in Kyoga; 110ha in Kasyoha Kitomi in South West; 10ha in Busowe, Towa and Namatembe in Sango Bay.	Limited funds to meet the quarterly target.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,491.000
227004 Fuel, Lubricants and Oils		389,657.942
	Total For Budget Output	487,148.942
	Wage Recurrent	0.000
	Non Wage Recurrent	487,148.942
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	487,148.942
	Wage Recurrent	0.000
	Non Wage Recurrent	487,148.942
	Arrears	0.000
	<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:**

1,250ha of Maturing tree plantations inventoried	0 - No maturing tree plantations were inventoried in Q1 FY 2024/25 due to lack of funds for the activity.	Lack of funds in the quarter to carry out the planned activity in the quarter.
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PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)**Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources**

1,250ha of Maturing tree plantations inventoried	0 - No maturing tree plantations were inventoried in Q1 FY 2024/25 due to lack of funds for the activity.	Lack of funds in the quarter to carry out the planned activity in the quarter.
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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:**

375ha of plantations weeded in all 7 plantation areas in Mafuga, Mbarara, Mwenge, Katugo, Lendu South Busoga and Opit	25 ha of plantations weeded in Lendu Plantations in Q1 FY 2024/25.	Limited availability of funds to meet the quarterly target.
250ha of tree plantations Marked and Pruned in plantation areas of Mafuga, Mbarara, Mwenge, Katugo, Lendu and South Busoga	0 - No tree plantations were marked and pruned in Q1 FY 2024/25 due to unavailability of funds.	Lack of funds in the quarter to carry out the planned activity in the quarter.
3,250ha of NFA tree plantations protected from fires; 500kg of assorted tree seeds and bamboo planting materials procured	7,042 Ha of NFA tree plantations were protected from fires in Q1 FY 2024/25.	Timely availability of funds by both government and development partners.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Institutional Development*Departments***Department:001 Finance Administration****Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

13 Sensitizations to all staff on HIV/AIDS and Gender & Equity Main streaming.	HIV/AIDS Committee held a quarterly meeting and drew a workplan for the FY 2024/25.	Lack funds need to conduct sensitizations of HIV/AIDS and Gender & Equity mainstreaming to staff.
1,820 staff and beneficiaries under HIV/AIDS and health insurance	354 staff and all their entitled beneficiaries benefited from HIV/AIDS and Health Insurance. All staff were considered in all HIV/AIDS, Gender and Equity activities.	Quarterly target achieved as planned.
Quarterly public awareness, staff counselling and disciplinary sessions conducted	2 disciplinary sessions conducted for two staff in the quarter.	Low cases of staff indiscipline during the quarter.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

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

12 Mbps Internet Subscribed for all regional offices (9 Ranges and 7 Plantation areas)	12 Mbps Internet Subscribed for all regional offices in the ranges namely; Acwa, Karamoja, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile. Plantation Management Areas included Mafuga, Lendu, South Busoga, Mwenge, Katuugo, Opit Abera, and Mbarara.	Quarterly target achieved as planned.
5 Lisences of annual subscription and maintenance of SUN Accounting System	Got license of subscription and maintained the SUN accounting system during quarter one FY 2024/25.	Achieved as planned for the quarter.
1 license of Antivirus/Firewall license for all regional offices renewed.	1 license of Antivirus/Firewall license (Kaspersky) for all regional offices renewed.	Quarterly target achieved as planned.
All NFA IT equipment maintained	Maintained all IT Equipment for staff at Head Quarter and field offices in the ranges namely; Acwa, Karamoja, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile. Plantation Management Areas included Mafuga, Lendu, South Busoga, Mwenge, Katuugo, Opit Abera, and Mbarara.	Quarterly target achieved as planned.
5 ArcInfo Maintenance License acquired	0 - ArcInfo Maintenance license not acquired in Q1 FY 2024/45.	Lack funds needed to acquire the ArcInfo Maintenance license.
4 rolls of Glossy plotter paper purchased	0 - Glossy plotter paper rolls not purchased during Q1 FY 2024/25.	Lack funds needed to purchase Glossy plotter paper rolls.

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

12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongo.	12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongo maintained throughout Q1 FY 2024/25.	Quarterly target achieved as planned.
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VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Boards of survey (BOS) for all regional offices conducted.	1 - conducted one Boards of Survey (BOS) in Q1 FY 2024/25 in Karamoja, Acwa, and Kyoga ranges. The BOS focused on both fixed and movable assets; balance stocks in stores; seedlings and seed; status of nurseries; Cash and Bank balances.	Quarterly target achieved as planned.
Procure Security - services	3 - the security service provided security services to the NFA premises during the three months in the Quarter.	Quarterly target achieved as planned.
Utility payments - Electricity and water for all regional Offices	Paid water bills for HQ and some field offices including Kyoga, Sango Bay and Banda Nursery.	Lack funds led to nonpayment of the electricity bills in the quarter.
Field office Secretaries and attendants paid allowances	All Field office secretaries and attendants paid allowances in the FY 2024/25 Q1.	Quarterly target achieved as planned.
Property rates, for Nakawa and Banda paid to Kampala Capital City Authority	Property rates, for Nakawa and Banda paid to Kampala Capital City Authority paid for Q1 FY 2024/25.	Quarterly target achieved as planned.
Health & safety materials, First aid kits procured and supplied.	Health & safety materials, First aid kits procured and supplied to staff both at HQ and field level though in limited quantities due to limited funds.	Limited funds to meet the quarterly target.
Rental fees for Postage Stamps and Courier paid	All Rental fees for Postage Stamps and Courier paid in Q1 FY 2024/25.	Quarterly target achieved as planned.
Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/engraving frame works, installation of Acs and servicing, lighting repaired.	0 - Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/engraving frame works, installation of Air conditioners and servicing, lighting not serviced and repaired in Q1 FY 2024/25 due to lack of funds	Lack funds to meet the quarterly target.
5 sector offices rented in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch	5 - Rented 5 sector offices in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch.	Quarterly target achieved as planned.
1 cloud storage - Amazone /Ms Azure procured.	1 procured cloud storage - Amazone /Ms Azure in Q1 FY 2024/25.	Availability of required funds.
2 field offices' Local Area Network field upgraded.	0 - field offices' Local Area Network field not upgraded due to lack of funds.	Lack of funds needed to conduct the Local Area Network upgrade.
Utility payments - Electricity for all regional Offices	0 - No electricity bills were paid due to lack of funds.	Lack funds led to nonpayment of the electricity bills in the quarter.

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Staff telephone CUG and landlines and ED mobile	Staff telephone CUG and landlines and ED mobile were operational throughout Q1 FY 2024/25.	Quarterly target achieved as planned.
Stationary for 18 Management areas/offices procured.	18 - Stationary for the 18 management areas/offices was procured in the Q1 FY 2024/25.	Quarterly target achieved as planned.
Utility payments -Water and Sewerage Services for all regional Offices	Paid water bills for HQ and some field offices including Kyoga, Sango Bay and Banda Nursery.	Achieved as planned. for the quarter.
Refreshments provided for all regional offices	0 - No refreshments were provided for all regional offices in Q1 FY 2024/25 due to lack of funds.	Lack of funds needed to provided the refreshments in the quarter.
10 Catridges and Toner procured.	0 - No Catridges and Toner were procured in Q1 due to lack of funds.	Lack of funds needed to procure catridges and toner in the quarter.
Monitoring & supervision field assets conducted.	2 compliance inspections were conducted by the Monitoring and Evaluation Unit. These were focused on project performance of the Investing in Forests and Protected Areas for Smart Climate Development (IFPA CD) project and the United Nations High Commission for Refugees (UNHCR) projects in West Nile, Budongo, Muzizi, and South West Ranges.	Availability of funds from Development Partners under IFPACD and UNHCR funded projects.
364 contract staff- salaries, gratuity and Social Security Contributions (NSSF) paid	354 - All the 354 contract staff were paid their salaries and their NSSF was paid too. Entitled staff got their gratuity during the Q1 FY 2024/25.	Staffing gaps with 354 staff out of the approved and planned staff number of 364.
Subscription and Maintenance of SUN Accounting System and Human Resource Management Information System and fleet management system	1 - NFA subscribed and maintained the SUN Accounting System and Human Resource Management Information System and fleet management system during Q1 FY 2024/25.	Quarterly target achieved as planned.
Forest products and services marketed, staff recruited	4 - Recruited 4 staff at different management levels to enhance forest management and protection efforts.	Limited wage bill to enable recruitments.

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

Item	Spent
211102 Contract Staff Salaries	2,405,789.463
211104 Employee Gratuity	201,405.189
212101 Social Security Contributions	231,929.974

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221004 Recruitment Expenses		3,380.000
221009 Welfare and Entertainment		1,151.000
221011 Printing, Stationery, Photocopying and Binding		3,540.000
223001 Property Management Expenses		6,389.926
223004 Guard and Security services		30,000.000
223006 Water		13,000.000
227001 Travel inland		3,530.000
352899 Other Domestic Arrears Budgeting		69,412.600
	Total For Budget Output	2,969,528.152
	Wage Recurrent	2,405,789.463
	Non Wage Recurrent	494,326.089
	Arrears	69,412.600
	<i>AIA</i>	0.000
	Total For Department	2,969,528.152
	Wage Recurrent	2,405,789.463
	Non Wage Recurrent	494,326.089
	Arrears	69,412.600
	<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:		
1 quarterly, Program performance assessment of NFA conducted	1 Quarterly performance report for Q4 FY 2023/24 prepared and submitted.	Achieved as planned for the quarter.
25,000ha of commercial tree plantations assessed in CFRs (Licensed tree planters). 1,250ha of MoUs with stakeholders implemented	0 - No commercial tree plantations assessed in CFRs in Q1 FY 2024/25.	Lack of funds in the quarter.
1 NFA strategic plan 2025-2030; revised. NFA operating plans and Budget for FY2025/26 with gender and equity standards and Enforce Gender and equity standards	0 - NFA strategic plan 2025-2030 not yet prepared. Terms of Reference for the review of the Strategic plan 2025-2030 were presented to management.	Lack of funds

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Quarterly environmental audits conducted. Payment for Ecosystem Services (PES) utilization mechanisms developed. Environmental Safe guards for licensed activities developed	0 - Quarterly Environmental audits not conducted in Q1 FY 2024/25.	Lack of funds to carry out the environmental audits.
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2 boundary engagements conducted with all level stakeholders	2 - boundary engagements were conducted at district level in Abim district (Karamoja range) and Agago district (Acwa range).	Availability of funds under the Biodiversity for Resilience Activity (B4R) funded by development partners.
Quarterly Governance meetings. Court cases returns	20 - The legal unit prosecuted 37 forestry crime offences. 20 Offenders out of 37 have already been concluded and 17 are still going on with the trial in courts of law. The 20 cases, of all offenders were convicted and sentenced to imprisonment, serving sentences in prison. This will help to reduce on destruction of natural forests in central forest reserves. It is a deterrent approach and prevents others who would be offenders in the same crime.	Quarterly target achieved as planned.
PIAP Output: 06030610 750 professional staff recruited at forest protection level		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Compliance monitoring, auditing and inspection of activities, projects, plans, programmes in CFRs of ACwa, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile	2 compliance inspections were conducted by the Monitoring and Evaluation Unit. These were focused on project performance of the Investing in Forests and Protected Areas for Smart Climate Development (IFPA CD) project and the United Nations High Commission for Refugees (UNHCR) projects in West Nile, Budongo, Muzizi, and South West Ranges.	Quarterly target achieved as planned.

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030610 750 professional staff recruited at forest protection level		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
quarterly, bi annual and annual performance performance reviews of NFA undertaken.	2 compliance inspections were conducted by the Monitoring and Evaluation Unit. These were focused on project performance of the Investing in Forests and Protected Areas for Smart Climate Development (IFPA CD) project and the United Nations High Commission for Refugees (UNHCR) projects in West Nile, Budongo, Muzizi, and South West Ranges.	Quarterly target achieved as planned.
Monitoring activities for programmes, interventions, projects and activities conducted.	2 - conducted two monitoring activities to inspect the performance of restoration planting, boundary reopening and forests road opening in Kalinzu CFR, Maramagambo Forests, and West Nile range refugee hosting districts.	Quarterly target achieved as planned.
Directorate meetings convened.	1 Institutional meeting was held in July 2024 at the NFA head quarters in Bugolobi to discuss the organizational strategic direction, staff issues and challenges.	
5 Accuracy assessments of Land cover 2023 carried out.	0 - No accuracy assessments of Land cover 2023 carried out due to unavailability of funds.	Lack of funds in the quarter to conduct the accuracy assessments of Land cover 2023.
Land cover 2023 ground truthing conducted	0 - Land cover 2023 ground truthing not conducted due to unavailability of funds.	Lack of funds in the quarter to conduct the Land cover 2023 ground truthing.
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
1 NFA PR reviewed and implemented	1 - The NFA PR plan was reviewed and is currently under implementation.	Quarterly target achieved as planned.
0	Not planned for in Quarter One FY 2024/25.	Not planned for in Quarter One FY 2024/25.
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		
2 project proposals prepared and 1 project feasibility conducted	1 - One project proposal developed on mitigation of effects of climate change with GRO foundation.	Limited funds to meet the quarterly target.
1 National Forest resources and product market survey conducted	0 - National Forest resources and product market survey not conducted in Q1 FY 2024/25 due to lack of funds.	Lack of funds to undertake the planned activity.

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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

1M&E system developed and aligned .Quarterly Audit and monitoring reports	0 - No new Monitoring and Evaluation Systems were developed in Q1 FY 2024/25 but there was continuous update and use of the existing system.	No new Monitoring and Evaluation Systems were developed in Q1 FY 2024/25 but there was continuous update and use of the existing system.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	70,000.000
Total For Budget Output	70,000.000
Wage Recurrent	0.000
Non Wage Recurrent	70,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	70,000.000
Wage Recurrent	0.000
Non Wage Recurrent	70,000.000
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:

100ha of Commercial tree plantations established.; 25km of forest Fire lines /roads in all plantation forest areas	37 KM of fire-lines maintained in Q1 FY 2024/25 with 35 km in Kagombe CFR in Budongo Systems Range; 1 km Towa CFR, and 1 in Mugoye CFR in Sango Bay.	Limited funds to meet the quarterly target.
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VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
3.75 million seedlings supplied ; 7 tree nursery infrastructure maintained	5379087 seedlings were supplied in Q1 FY 2024/25. Of these, 232,079 seedlings in Budongo Systems, 65,712 in Kyoga, 250,000 in Muzizi, 194,000 in West Nile and 3,100 in Karamoja Range, 102,630 in Achwa, 25,500 in South West and 67,040 in Sango Bay were supplied to communities under CTPP. 1,353,362 supplied in West Nile, 1,370,596 in Muzizi, 386,546 in Budongo and 232,424 in Achwa were supplied under UNHCR. 16,316 bamboo seedlings supplied from Namanve Nursery under the NFA-UNHCR project. 281,501 seedlings supplied from Namanve Nursery; 132,486 from Banda Nursery; 192,890 seedlings from Mbarara Nursery (including 168,000 under UNHCR project & 24,890 cash sales); 5,000 in South Busoga for NFA planting; 467,905 from Mwenge under UNHCR project.	Timely availability of funds by both government and development partners.
25ha of mature forest plantations inventoried	0 - No maturing tree plantations were inventoried in Q1 FY 2024/25 due to lack of funds for the activity.	Lack of funds in the quarter to carry out the planned activity in the quarter.
3 forest stations/offices renovated; 5 Office rent for Buvuma , Apaac, Pakwatch, Koboko and Kagadi sector offices	0 - No forest stations/offices renovated in the quarter due to lack of funds for the activity.	Lack of funds to renovate the forest stations and offices in the quarter.
7 Fixed Phones including at all Ecotourism Sites maintained; 4 HR filing cabinets, office furniture for 16 regional offices , 10 GPSs,	0 - No ecotourism phones fixed, HR filing cabinets and office furniture not maintained in Q1 FY 2024/25 due to lack of funds.	Lack of funds to fix ecotourism phones, HR filing cabinets and furniture in the quarter.
0	Activity not planned for in Q1 FY 2024/25.	Activity not planned for in Q1 FY 2024/25.

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1679 Retooling of National Forestry Authority

PIAP Output: 06030611 1770 modern forest management infrastructure procured

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

50km of forest reserve boundaries resurveyed and marked with concrete pillars	130 KM of forest reserve boundaries resurveyed as follows; Nyabiku 9.782 km, Kyamurangi 9.181km, Kasato 22 km, Rukara 10.55 km, Muhunga 9.792 km, Nyakarongo 25.073 km, Kihaimira 13.597 km, Nakuyazo 11.86 km, Ihimbo 9 km and South Maramagambo 8.7 km. 630 Pillars were used to demarcate the boundary as; Nyabiku (50 pillars), Kyamurangi (42 pillars), Kasato (99 pillars), Rukara (50 pillars), Muhunga (48 pillars), Nyakarongo (141 pillars), Kihaimira (60 pillars), Nakuyazo (65 pillars), Ihimbo (30 pillars) and South Maramagambo (45 pillars).	Availability of funds by both government and development partners.
69 vehicles, 119 Motor cycles and 2 speed boats registered with enhanced security identification features	All the 69 vehicles, 119 Motor cycles and 2 speed boats were registered with enhanced security identification features. The vehicles and motorcycles are distributed between the NFA Head Quarter Offices, Ranges, and Plantation Management Areas. The Boats are in used in the management and protection of Island Central Forest Reserves (CFRs).	Quarterly target achieved as planned.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	3,526,677.094
Wage Recurrent	2,405,789.463

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,051,475.031
	GoU Development	0.000
	External Financing	0.000
	Arrears	69,412.600
	<i>AIA</i>	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Forest Management		
<i>Departments</i>		
Department:001 Natural Forests Management		
Budget Output:000016 environment, social health and safety		
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
364 staff insured against accidents at work through Group Personnel Assurance (GPA)	354 staff were insured against accidents at work. This covered all staff both at headquarter and field operational offices.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 06020303 23,000 ha of forest established (3,000ha under NFA and 20,000ha under Licensees on CFRs)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
8,000ha freed from encroachment and protected under natural forest regeneration and enrichment-restoration planting		
4 Climate Change Mitigations conducted	1 Climate Change Mitigation conducted in regards to the Proposed East African Crude Oil Pipeline Project (EACOP) Biodiversity offset for Tala Central Forest Reserve (CFR). A joint field work between NFA and EACOP was carried out from 10th to 14th September, 2024. The field work aimed at introducing the proposed biodiversity offset in Kyampisi CFR to the district and local leadership, neighboring communities and undertaking boundary verification of the proposed offset area.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
4 new ecotourism concessions issued to ecotourism private investors in Budongo, Bugoma, Rutoboka, and Kalinzu CFRs.	0 - No new ecotourism concessions issued to ecotourism private investors in Budongo CFR in Q1.	
450km of Forest Reserve boundaries maintained ; 50km each in 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.1,000km of boundary plans digitized	130 KM of forest reserve boundaries resurveyed as follows; Nyabiku 9.782 km, Kyamurangi 9.181km, Kasato 22 km, Rukara 10.55 km, Muhunga 9.792 km, Nyakarongo 25.073 km, Kihaimira 13.597 km, Nakuyazo 11.86 km, Ihimbo 9 km and South Maramagambo 8.7 km. 630 Pillars were used to demarcate the boundary as; Nyabiku (50 pillars), Kyamurangi (42 pillars), Kasato (99 pillars), Rukara (50 pillars), Muhunga (48 pillars), Nyakarongo (141 pillars), Kihaimira (60 pillars), Nakuyazo (65 pillars), Ihimbo (30 pillars) and South Maramagambo (45 pillars).	
PIAP Output: 06030601 10 new Eco-tourism concessions developed		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
30km-Ecotourism Trails maintained and 6 ecotourism Sites compliances conducted	0 - ecotourism trails not maintained in Q1 due to unavailability of funds.	
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		
4 new ecotourism concessions issued to ecotourism private investors in Budongo, Bugoma, Rutoboka, and Kalinzu CFRs.	0 - ecotourism trails not maintained in Q1 due to unavailability of funds.	

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030604 55 Forest Management Plans prepared and revised	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
2 Forest Management Plans prepared in Sango bay and Karamoja Ranges	2 - Two Forest Management Plans (FMPs) for namely Budongo Forest Management Plan and Bugoma Forest Management Plan approved by the Senior Management Team (SMT) in Q1 FY 2024/25.
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:	
1.265mha of CFRs protected from illegal activities and encroachment, 480 patrol teams and surveillance with 269 assorted fleet (vehicles and motor cycles)	1,193,345 ha of CFRs protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country.
9 compliance inspections and technical backstopping conducted	2 compliance inspections were conducted by the Monitoring and Evaluation Unit. These were focused on project performance of the Investing in Forests and Protected Areas for Smart Climate Development (IFPA CD) project and the United Nations High Commission for Refugees (UNHCR) projects in West Nile, Budongo, Muzizi, and South West Ranges.
100km of Firelines maintained (70km-West Nile Range and 30-Budongo system. Fire awareness in 9 ranges conducted	37 KM of fire-lines maintained in Q1 FY 2024/25 with 35 km in Kagombe CFR in Budongo Systems Range; 1 km Towa CFR, and 1 in Mugoye CFR in Sango Bay.
40 illegal land titles cancelled	0 - No illegal land titles cancelled in Q1 FY 2024/25.
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
50 PSPs assessed, 500 inventory and biomass plots and 2,000ha assessed and National Biomass data collected	0- National Biomass data not collected due unavailability of funds.
2023 National biomass-Land cover report for Uganda	0 - National Land Cover report for Uganda not ready by end of Q1 FY 2024/24.
5,000ha land use licenses assessed	549 ha of land use licenses were assessed in Q1 FY 2024/25 with 79ha in Amuka, Ogom and Palimu in Achwa; 350ha in Alungamosimosi in Kyoga; 110ha in Kasyoha Kitomi in South West; 10ha in Busowe, Towa and Namatembe in Sango Bay.

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,491.000
227004 Fuel, Lubricants and Oils	389,657.942
Total For Budget Output	487,148.942
Wage Recurrent	0.000
Non Wage Recurrent	487,148.942
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	487,148.942
Wage Recurrent	0.000
Non Wage Recurrent	487,148.942
Arrears	0.000
<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:	
5,000ha of Maturing tree plantations	
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)	
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources	
5,000ha of Maturing tree plantations	0 - No maturing tree plantations were inventoried in Q1 FY 2024/25 due to lack of funds for the activity.
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:	
1,500ha of plantations weeded in all 7 plantation areas in Mafuga, Mbarara, Mwenge, Katugo, Lendu South Busoga and Opit	25 ha of plantations weeded in Lendu Plantations in Q1 FY 2024/25.
1,000ha of tree plantations Marked and Pruned	0 - No tree plantations were marked and pruned in Q1 FY 2024/25 due to unavailability of funds.
13,000ha of NFA tree plantations protected from fires.2,000kg of assorted tree seeds and bamboo planting materials procured	7,042 Ha of NFA tree plantations were protected from fires in Q1 FY 2024/25.

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Institutional Development*Departments***Department:001 Finance Administration****Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

50 Sensitizations to all staff on HIV/AIDs and Gender & Equity Main streaming.	HIV/AIDS Committee held a quarterly meeting and drew a workplan for the FY 2024/25.
1,820 staff and beneficiaries under HIV/AIDS and health insurance	354 staff and all their entitled beneficiaries benefited from HIV/AIDS and Health Insurance. All staff were considered in all HIV/AIDS, Gender and Equity activities.
Quarterly public awareness, staff counselling and disciplinary sessions conducted	2 disciplinary sessions conducted for two staff in the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 0.000
	Arrears 0.000
	AIA 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:**

12 Mbps Internet Subscribed for all regional offices (9 Ranges and 7 Plantation areas)	12 Mbps Internet Subscribed for all regional offices in the ranges namely; Acwa, Karamoja, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile. Plantation Management Areas included Mafuga, Lendu, South Busoga, Mwenge, Katuugo, Opit Abera, and Mbarara.
5 Licenses of annual subscription and maintenance of SUN Accounting System	Got license of subscription and maintained the SUN accounting system during quarter one FY 2024/25.
1 license of Antivirus/Firewall license for all regional offices renewed.	1 license of Antivirus/Firewall license (Kaspersky) for all regional offices renewed.
All NFA IT equipment maintained 3 times annually.	Maintained all IT Equipment for staff at Head Quarter and field offices in the ranges namely; Acwa, Karamoja, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile. Plantation Management Areas included Mafuga, Lendu, South Busoga, Mwenge, Katuugo, Opit Abera, and Mbarara.
5 ArcInfo Maintenance License acquired	0 - ArcInfo Maintenance license not acquired in Q1 FY 2024/25.
4 rolls of Glossy plotter paper purchased	0 - Glossy plotter paper rolls not purchased during Q1 FY 2024/25.

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

12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongu.	12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongu maintained throughout Q1 FY 2024/25.
Boards of survey (BOS) for all regional offices conducted.	1 - conducted one Boards of Survey (BOS) in Q1 FY 2024/25 in Karamoja, Acwa, and Kyoga ranges. The BOS focused on both fixed and movable assets; balance stocks in stores; seedlings and seed; status of nurseries; Cash and Bank balances.

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030611 1770 modern forest management infrastructure procured	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
Procure Security - services for 12 months	3 - the security service provided security services to the NFA premises during the three months in the Quarter.
Utility payments - Electricity and water for all regional Offices for 12 months	Paid water bills for HQ and some field offices including Kyoga, Sango Bay and Banda Nursery.
Field office Secretaries and attendants paid allowances for 12 months	All Field office secretaries and attendants paid allowances in the FY 2024/25 Q1.
Property rates, for Nakawa and Banda paid to Kampala Capital City Authority (KCCA).	Property rates, for Nakawa and Banda paid to Kampala Capital City Authority paid for Q1 FY 2024/25.
4 health & safety materials, First aid kits procured and supplied.	Health & safety materials, First aid kits procured and supplied to staff both at HQ and field level though in limited quantities due to limited funds.
Rental fees for Postage Stamps and Courier paid	All Rental fees for Postage Stamps and Courier paid in Q1 FY 2024/25.
Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/engraving frame works, installation of Acs and servicing, lighting repaired.	0 - Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/engraving frame works, installation of Air conditioners and servicing, lighting not serviced and repaired in Q1 FY 2024/25 due to lack of funds
5 sector offices rented in Adjumani, Buvuma, Koboko, Kagadi and Pakwach	5 - Rented 5 sector offices in Adjumani, Buvuma, Koboko, Kagadi and Pakwach.
1 cloud storage - Amazone /Ms Azure procured.	1 procured cloud storage - Amazone /Ms Azure in Q1 FY 2024/25.
8 field offices' Local Area Network field upgraded.	0 - field offices' Local Area Network field not upgraded due to lack of funds.
Utility payments - Electricity for all regional Offices for 12 months	0 - No electricity bills were paid due to lack of funds.
Staff telephone CUG and landlines and ED mobile for 12 months	Staff telephone CUG and landlines and ED mobile were operational throughout Q1 FY 2024/25.
Stationary for 18 Management areas/offices procured.	18 - Stationary for the 18 management areas/offices was procured in the Q1 FY 2024/25.
12 months' Utility payments -Water and Sewerage Services for all regional Offices	Paid water bills for HQ and some field offices including Kyoga, Sango Bay and Banda Nursery.
Refreshments provided for all regional offices	0 - No refreshments were provided for all regional offices in Q1 FY 2024/25 due to lack of funds.
10 Catridges and Toner procured.	

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030611 1770 modern forest management infrastructure procured	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
1 Monitoring & supervision field assets conducted.	2 compliance inspections were conducted by the Monitoring and Evaluation Unit. These were focused on project performance of the Investing in Forests and Protected Areas for Smart Climate Development (IFPA CD) project and the United Nations High Commission for Refugees (UNHCR) projects in West Nile, Budongo, Muzizi, and South West Ranges.
364 contract staff- salaries, gratuity and Social Security Contributions (NSSF) paid	354 - All the 354 contract staff were paid their salaries and their NSSF was paid too. Entitled staff got their gratuity during the Q1 FY 2024/25.
Subscription and Maintenance of SUN Accounting System and Human Resource Management Information System and fleet management system	1 - NFA subscribed and maintained the SUN Accounting System and Human Resource Management Information System and fleet management system during Q1 FY 2024/25.
Forest products and services marketed, staff recruited	4 - Recruited 4 staff at different management levels to enhance forest management and protection efforts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,405,789.463
211104 Employee Gratuity	201,405.189
212101 Social Security Contributions	231,929.974
221004 Recruitment Expenses	3,380.000
221009 Welfare and Entertainment	1,151.000
221011 Printing, Stationery, Photocopying and Binding	3,540.000
223001 Property Management Expenses	6,389.926
223004 Guard and Security services	30,000.000
223006 Water	13,000.000
227001 Travel inland	3,530.000
352899 Other Domestic Arrears Budgeting	69,412.600
Total For Budget Output	2,969,528.152
Wage Recurrent	2,405,789.463
Non Wage Recurrent	494,326.089
Arrears	69,412.600
AIA	0.000
Total For Department	2,969,528.152

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 2,405,789.463
	Non Wage Recurrent 494,326.089
	Arrears 69,412.600
	AIA 0.000

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

4 performance assessments conducted ; quarterly, bi annual, annual and Program performance of NFA	1 Quarterly performance report for Q4 FY 2023/24 prepared and submitted.
10,000ha of commercial tree plantations assessed in CFRs (Licensed tree planters). 5,000ha under MoUs with stakeholders implemented	0 - No commercial tree plantations assessed in CFRs in Q1 FY 2024/25.
1 NFA strategic plan 2025-2030; revised. NFA operating plans and Budget for FY2025/26 with gender and equity standards and Enforce Gender and equity standards	0 - NFA strategic plan 2025-2030 not yet prepared. Terms of Reference for the review of the Strategic plan 2025-2030 were presented to management.
Quarterly environmental audits conducted. Payment for Ecosystem Services (PES) utilization mechanisms developed. Environmental Safe guards for licensed activities developed	0 - Quarterly Environmental audits not conducted in Q1 FY 2024/25.

PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

10 boundary engagements conducted with all level stakeholders	2 - boundary engagements were conducted at district level in Abim district (Karamoja range) and Agago district (Acwa range).
Quarterly Governance meetings. Court cases returns	20 - The legal unit prosecuted 37 forestry crime offences. 20 Offenders out of 37 have already been concluded and 17 are still going on with the trial in courts of law. The 20 cases, of all offenders were convicted and sentenced to imprisonment, serving sentences in prison. This will help to reduce on destruction of natural forests in central forest reserves. It is a deterrent approach and prevents others who would be offenders in the same crime.

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030610 750 professional staff recruited at forest protection level	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
4 Compliance monitoring, auditing and inspection of activities, projects, plans, programmes in CFRs of ACwa, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile	2 compliance inspections were conducted by the Monitoring and Evaluation Unit. These were focused on project performance of the Investing in Forests and Protected Areas for Smart Climate Development (IFPA CD) project and the United Nations High Commission for Refugees (UNHCR) projects in West Nile, Budongo, Muzizi, and South West Ranges.
4 reviews namely quarterly, bi annual and annual performance of NFA undertaken.	2 compliance inspections were conducted by the Monitoring and Evaluation Unit. These were focused on project performance of the Investing in Forests and Protected Areas for Smart Climate Development (IFPA CD) project and the United Nations High Commission for Refugees (UNHCR) projects in West Nile, Budongo, Muzizi, and South West Ranges.
4 monitoring activities for programmes, interventions, projects and activities conducted.	2 - conducted two monitoring activities to inspect the performance of restoration planting, boundary reopening and forests road opening in Kalinzu CFR, Maramagambo Forests, and West Nile range refugee hosting districts.
4 directorate meetings convened.	
20 accuracy assessments of Land cover 2023 carried out.	0 - No accuracy assessments of Land cover 2023 carried out due to unavailability of funds.
1 Land cover 2023 ground truthing conducted	0 - Land cover 2023 ground truthing not conducted due to unavailability of funds.
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed	
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;	
NFA public relations plan implemented	1 - The NFA PR plan was reviewed and is currently under implementation.
NFA 21 anniversary celebrations; video and media features	Not planned for in Quarter One FY 2024/25.
PIAP Output: 06030612 48 business project developed	
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters	
5 project proposals prepared and 1 project feasibility conducted	1 - One project proposal developed on mitigation of effects of climate change with GRO foundation.
1 National Forest resources and product market survey conducted	0 - National Forest resources and product market survey not conducted in Q1 FY 2024/25 due to lack of funds.
4 M&E plans developed and aligned .Quarterly Audit and monitoring reports presented	0 - No new Monitoring and Evaluation Systems were developed in Q1 FY 2024/25 but there was continuous update and use of the existing system.

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		70,000.000
	Total For Budget Output	70,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	70,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	70,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	70,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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:		
450ha of Commercial tree plantations established.; 100km of forest Fire lines /roads in all plantation forest areas	37 KM of fire-lines maintained in Q1 FY 2024/25 with 35 km in Kagombe CFR in Budongo Systems Range; 1 km Towa CFR, and 1 in Mugoye CFR in Sango Bay.	
7 tree nursery infrastructure maintained; 15 million seedlings supplied (5million-indigenous and 10million fast growing tree seedlings)	5379087 seedlings were supplied in Q1 FY 2024/25. Of these, 232,079 seedlings in Budongo Systems, 65,712 in Kyoga, 250,000 in Muzizi, 194,000 in West Nile and 3,100 in Karamoja Range, 102,630 in Achwa, 25,500 in South West and 67,040 in Sango Bay were supplied to communities under CTPP. 1,353,362 supplied in West Nile, 1,370,596 in Muzizi, 386,546 in Budongo and 232,424 in Achwa were supplied under UNHCR. 16,316 bamboo seedlings supplied from Namanve Nursery under the NFA-UNHCR project. 281,501 seedlings supplied from Namanve Nursery; 132,486 from Banda Nursery; 192,890 seedlings from Mbarara Nursery (including 168,000 under UNHCR project & 24,890 cash sales); 5,000 in South Busoga for NFA planting; 467,905 from Mwenge under UNHCR project.	

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1679 Retooling of National Forestry Authority	
PIAP Output: 06030611 1770 modern forest management infrastructure procured	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
100ha of mature forest plantations inventoried	0 - No maturing tree plantations were inventoried in Q1 FY 2024/25 due to lack of funds for the activity.
10 forest stations/offices renovated; 5 Office rent for Buvuma , Apaac, Pakwatch, Koboko and Kagadi sector offices	0 - No forest stations/offices renovated in the quarter due to lack of funds for the activity.
7 Fixed Phones including at all Ecotourism Sites maintained; 4 HR filing cabinets, office furniture for 16 regional offices , 10 GPSs,	0 - No ecotourism phones fixed, HR filing cabinets and office furniture not maintained in Q1 FY 2024/25 due to lack of funds.
5 Motor cycles , 20 laptop computers, 1 Electronic Planning, Budgeting and Reporting System, 4 printers, 38 Data Centre UPS units	Activity not planned for in Q1 FY 2024/25.
200km of forest reserve boundaries resurveyed and marked with concrete pillars	130 KM of forest reserve boundaries resurveyed as follows; Nyabiku 9.782 km, Kyamurangi 9.181km, Kasato 22 km, Rukara 10.55 km, Muhunga 9.792 km, Nyakarongo 25.073 km, Kihaimira 13.597 km, Nakuyazo 11.86 km, Ihimbo 9 km and South Maramagambo 8.7 km. 630 Pillars were used to demarcate the boundary as; Nyabiku (50 pillars), Kyamurangi (42 pillars), Kasato (99 pillars), Rukara (50 pillars), Muhunga (48 pillars), Nyakarongo (141 pillars), Kihaimira (60 pillars), Nakuyazo (65 pillars), Ihimbo (30 pillars) and South Maramagambo (45 pillars).
69 vehicles, 119 Motor cycles and 2 speed boats registered with enhanced security identification features	All the 69 vehicles, 119 Motor cycles and 2 speed boats were registered with enhanced security identification features. The vehicles and motorcycles are distributed between the NFA Head Quarter Offices, Ranges, and Plantation Management Areas. The Boats are in used in the management and protection of Island Central Forest Reserves (CFRs).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
<hr/>	GRAND TOTAL 3,526,677.094
	Wage Recurrent 2,405,789.463
	Non Wage Recurrent 1,051,475.031
	GoU Development 0.000
	External Financing 0.000
	Arrears 69,412.600
<hr/>	<i>AIA</i> 0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01		
Sub SubProgramme:01 Forest Management		
<i>Departments</i>		
Department:001 Natural Forests Management		
Budget Output:000016 environment, social health and safety		
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
364 staff insured against accidents at work through Group Personnel Assurance (GPA)	364 staff insured against accidents at work through Group Personnel Assurance (GPA)	364 staff insured against accidents at work through Group Personnel Assurance (GPA)
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 06020303 23,000 ha of forest established (3,000ha under NFA and 20,000ha under Licensees on CFRs)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
8,000ha freed from encroachment and protected under natural forest regeneration and enrichment-restoration planting	2,000ha freed from encroachment and protected under natural forest regeneration and enrichment-restoration planting	2,000ha freed from encroachment and protected under natural forest regeneration and enrichment-restoration planting
4 Climate Change Mitigations conducted	1 Climate Change Mitigations conducted	1 Climate Change Mitigations conducted
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
4 new ecotourism concessions issued to ecotourism private investors in Budongo, Bugoma, Rutoboka, and Kalinzu CFRs.	1 new ecotourism concessions issued to ecotourism private investors in Bugoma CFR	1 new ecotourism concessions issued to ecotourism private investors in Bugoma CFR
450km of Forest Reserve boundaries maintained ; 50km each in 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.1,000km of boundary plans digitized	100km of Forest Reserve boundaries maintained in Achwa River and Sangobay; 250km of boundary plans digitized	100km of Forest Reserve boundaries maintained in Achwa River and Sangobay; 250km of boundary plans digitized

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140001 Central Forest Reserves Management		
PIAP Output: 06030601 10 new Eco-tourism concessions developed		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
30km-Ecotourism Trails maintained and 6 ecotourism Sites compliances conducted	30km-Ecotourism Trails maintained and 6 ecotourism Sites compliances conducted	30km-Ecotourism Trails maintained and 6 ecotourism Sites compliances conducted
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		
4 new ecotourism concessions issued to ecotourism private investors in Budongo, Bugoma, Rutoboka, and Kalinzu CFRs.	1 new ecotourism concessions issued to ecotourism private investors in Bugoma CFR	
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2 Forest Management Plans prepared in Sango bay and Karamoja Ranges	0	0
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:		
1.265mha of CFRs protected from illegal activities and encroachment, 480 patrol teams and surveillance with 269 assorted fleet (vehicles and motor cycles)	1.265mha of CFRs protected from illegal activities and encroachment, 480 patrol teams and surveillance with 269 assorted fleet (vehicles and motor cycles)	1.265mha of CFRs protected from illegal activities and encroachment, 480 patrol teams and surveillance with 269 assorted fleet (vehicles and motor cycles)
9 compliance inspections and technical backstopping conducted	3 compliance inspections and technical backstopping conducted	3 compliance inspections and technical backstopping conducted
100km of Firelines maintained (70km-West Nile Range and 30-Budongo system. Fire awareness in 9 ranges conducted	25km of Fire lines maintained (10km-West Nile Range and 15-Budongo system. Fire awareness in 9 ranges conducted	25km of Fire lines maintained (10km-West Nile Range and 15-Budongo system. Fire awareness in 9 ranges conducted
40 illegal land titles cancelled	10 illegal land titles cancelled	10 illegal land titles cancelled
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
50 PSPs assessed, 500 inventory and biomass plots and 2,000ha assessed and National Biomass data collected	500ha assessed and National Biomass data collected, 125ha of inventory and biomass plots and 12.5ha of PSPs assessed	500ha assessed and National Biomass data collected, 125ha of inventory and biomass plots and 12.5ha of PSPs assessed

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140001 Central Forest Reserves Management		
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:		
2023 National biomass-Land cover report for Uganda	2023 National Land cover report for Uganda	2023 National Land cover report for Uganda
5,000ha land use licenses assessed	1,250ha assessed	1,250ha assessed
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:		
5,000ha of Maturing tree plantations	1,250ha of Maturing tree plantations inventoried	1,250ha of Maturing tree plantations inventoried
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
5,000ha of Maturing tree plantations	1,250ha of Maturing tree plantations inventoried	1,250ha of Maturing tree plantations inventoried
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:		
1,500ha of plantations weeded in all 7 plantation areas in Mafuga, Mbarara, Mwenge, Katugo, Lendu South Busoga and Opit	375ha of plantations weeded in all 7 plantation areas in Mafuga, Mbarara, Mwenge, Katugo, Lendu South Busoga and Opit	375ha of plantations weeded in all 7 plantation areas in Mafuga, Mbarara, Mwenge, Katugo, Lendu South Busoga and Opit
1,000ha of tree plantations Marked and Pruned	250ha of tree plantations Marked and Pruned in plantation areas of Mafuga, Mbarara, Mwenge, Katugo, Lendu and South Busoga	250ha of tree plantations Marked and Pruned in plantation areas of Mafuga, Mbarara, Mwenge, Katugo, Lendu and South Busoga
13,000ha of NFA tree plantations protected from fires.2,000kg of assorted tree seeds and bamboo planting materials procured	3,250ha of NFA tree plantations protected from fires; 500kg of assorted tree seeds and bamboo planting materials procured	3,250ha of NFA tree plantations protected from fires; 500kg of assorted tree seeds and bamboo planting materials procured
<i>Development Projects</i>		
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06030607 160,012ha of CFRs managed under licensees, MOUs and CFM		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
145 KM of new forest roads constructed.	36.25 KM of new forest roads constructed	36.25 KM of new forest roads constructed

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06030607 160,012ha of CFRs managed under licensees, MOUs and CFM		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Road Equipment maintained	All road equipment maintained	All road equipment maintained
86 KM of boundary surveyed	21.5 KM of boundary surveyed	21.5 KM of boundary surveyed
450 pillars installed on boundary	150 pillars installed	150 pillars installed
4 Inventories for infestation by invasive species done and Management Plans for PAs developed.	1 inventory of invasive species undertaken	1 inventory of invasive species undertaken
6050 ha of CFRs eradicated of invasive species	1512.5 ha of CFRs eradicated of invasive species	1512.5 ha of CFRs eradicated of invasive species
1000ha in Echuya CFR eradicated of invasive species	250 ha in Echuya CFR eradicated of invasive species	250 ha in Echuya CFR eradicated of invasive species
1000 ha of CFRs hectares restored with 152 seedlings per hectare.	250 ha of CFRs restored with 152 seedlings per hectare.	250 ha of CFRs restored with 152 seedlings per hectare.
2340ha maintained	585 ha of CFRs maintained	585 ha of CFRs maintained
500 ha restored with 400 seedlings per hectare	125 ha restored with 400 seedlings per hectare.	125 ha restored with 400 seedlings per hectare.
Budget Output:140002 Production and supply of Forest Products and 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:		
61 KM of new roads constructed	15.25 KM of new roads constructed	15.25 KM of new roads constructed
8688 Kg of polyester bags procured	2,172 Kg of polyester bags procured	2,172 Kg of polyester bags procured
6,048,620 seedlings raised	1,512,155 seedlings raised	1,512,155 seedlings raised
Sub SubProgramme:02 Institutional Development		
<i>Departments</i>		
Department:001 Finance Administration		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
50 Sensitizations to all staff on HIV/AIDS and Gender & Equity Main streaming.	15 Sensitizations to all staff on HIV/AIDS and Gender & Equity Main streaming.	15 Sensitizations to all staff on HIV/AIDS and Gender & Equity Main streaming.
1,820 staff and beneficiaries under HIV/AIDS and health insurance	1,820 staff and beneficiaries under HIV/AIDS and health insurance	1,820 staff and beneficiaries under HIV/AIDS and health insurance

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Quarterly public awareness, staff counselling and disciplinary sessions conducted	Quarterly public awareness, staff counselling and disciplinary sessions conducted	Quarterly public awareness, staff counselling and disciplinary sessions conducted
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:		
12 Mbps Internet Subscribed for all regional offices (9 Ranges and 7 Plantation areas)	12 Mbps Internet Subscribed for all regional offices (9 Ranges and 7 Plantation areas)	12 Mbps Internet Subscribed for all regional offices (9 Ranges and 7 Plantation areas)
5 Licenses of annual subscription and maintenance of SUN Accounting System	0	0
1 license of Antivirus/Firewall license for all regional offices renewed.	1 license of Antivirus/Firewall license for all regional offices renewed.	1 license of Antivirus/Firewall license for all regional offices renewed.
All NFA IT equipment maintained 3 times annually.	All NFA IT equipment maintained	All NFA IT equipment maintained
5 ArcInfo Maintenance License acquired	0	0
4 rolls of Glossy plotter paper purchased	0	0
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongo.	12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongo.	12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongo.
Boards of survey (BOS) for all regional offices conducted.	Boards of survey (BOS) for all regional offices conducted.	Boards of survey (BOS) for all regional offices conducted.
Procure Security - services for 12 months	Procure Security - services	Procure Security - services
Utility payments - Electricity and water for all regional Offices for 12 months	Utility payments - Electricity and water for all regional Offices	Utility payments - Electricity and water for all regional Offices
Field office Secretaries and attendants paid allowances for 12 months	Field office Secretaries and attendants paid allowances	Field office Secretaries and attendants paid allowances

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Property rates, for Nakawa and Banda paid to Kampala Capital City Authority (KCCA).	Property rates, for Nakawa and Banda paid to Kampala Capital City Authority .	Property rates, for Nakawa and Banda paid to Kampala Capital City Authority .
4 health & safety materials, First aid kits procured and supplied.	Health & safety materials, First aid kits procured and supplied.	Health & safety materials, First aid kits procured and supplied.
Rental fees for Postage Stamps and Courier paid	Rental fees for Postage Stamps and Courier paid	Rental fees for Postage Stamps and Courier paid
Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/engraving frame works, installation of Acs and servcing, lighting repaired.	Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/engraving frame works, installation of Acs and servcing, lighting repaired.	Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/engraving frame works, installation of Acs and servcing, lighting repaired.
5 sector offices rented in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch	5 sector offices rented in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch	5 sector offices rented in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch
1 cloud storage - Amazone /Ms Azure procured.	1 cloud storage - Amazone /Ms Azure procured.	1 cloud storage - Amazone /Ms Azure procured.
8 field offices' Local Area Network field upgraded.	2 field offices' Local Area Network field upgraded.	2 field offices' Local Area Network field upgraded.
Utility payments - Electricity for all regional Offices for 12 months	Utility payments - Electricity for all regional Offices	Utility payments - Electricity for all regional Offices
Staff telephone CUG and landlines and ED mobile for 12 months	Staff telephone CUG and landlines and ED mobile	Staff telephone CUG and landlines and ED mobile
Stationary for 18 Management areas/offices procured.	Stationary for 18 Management areas/offices procured.	Stationary for 18 Management areas/offices procured.
12 months' Utility payments -Water and Sewerage Services for all regional Offices	Utility payments -Water and Sewerage Services for all regional Offices	Utility payments -Water and Sewerage Services for all regional Offices
Refreshments provided for all regional offices	Refreshments provided for all regional offices	Refreshments provided for all regional offices
10 Catridges and Toner procured.	10 Catridges and Toner procured.	10 Catridges and Toner procured.
1 Monitoring & supervision field assets conducted.	Monitoring & supervision field assets conducted.	Monitoring & supervision field assets conducted.
364 contract staff- salaries, gratuity and Social Security Contributions (NSSF) paid	364 contract staff- salaries, gratuity and Social Security Contributions (NSSF) paid	364 contract staff- salaries, gratuity and Social Security Contributions (NSSF) paid
Subscription and Maintenance of SUN Accounting System and Human Resource Management Information System and fleet management system	Subscription and Maintenance of SUN Accounting System and Human Resource Management Information System and fleet management system	Subscription and Maintenance of SUN Accounting System and Human Resource Management Information System and fleet management system

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Forest products and services marketed, staff recruited	Forest products and services marketed, staff recruited	Forest products and services marketed, staff recruited
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:		
4 performance assessments conducted ; quarterly, bi annual, annual and Program performance of NFA	1 quarterly, bi annual, Program performance assessment of NFA conducted	1 quarterly, bi annual, Program performance assessment of NFA conducted
10,000ha of commercial tree plantations assessed in CFRs (Licensed tree planters). 5,000ha under MoUs with stakeholders implemented	25,000ha of commercial tree plantations assessed in CFRs (Licensed tree planters). 1,250ha of MoUs with stakeholders implemented	25,000ha of commercial tree plantations assessed in CFRs (Licensed tree planters). 1,250ha of MoUs with stakeholders implemented
1 NFA strategic plan 2025-2030; revised. NFA operating plans and Budget for FY2025/26 with gender and equity standards and Enforce Gender and equity standards	1 NFA strategic plan 2025-2030; revised. NFA operating plans and Budget for FY2025/26 with gender and equity standards and Enforce Gender and equity standards	1 NFA strategic plan 2025-2030; revised. NFA operating plans and Budget for FY2025/26 with gender and equity standards and Enforce Gender and equity standards
Quarterly environmental audits conducted. Payment for Ecosystem Services (PES) utilization mechanisms developed. Environmental Safe guards for licensed activities developed	Quarterly environmental audits conducted. Payment for Ecosystem Services (PES) utilization mechanisms developed. Environmental Safe guards for licensed activities developed	Quarterly environmental audits conducted. Payment for Ecosystem Services (PES) utilization mechanisms developed. Environmental Safe guards for licensed activities developed
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
10 boundary engagements conducted with all level stakeholders	3 boundary engagements conducted with all level stakeholders	3 boundary engagements conducted with all level stakeholders
Quarterly Governance meetings. Court cases returns	Quarterly Governance meetings. Court cases returns	Quarterly Governance meetings. Court cases returns

VOTE: 157 National Forestry Authority (NFA)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140003 Organisational Sustainability		
PIAP Output: 06030610 750 professional staff recruited at forest protection level		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
4 Compliance monitoring, auditing and inspection of activities, projects, plans, programmes in CFRs of ACwa, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile	Compliance monitoring, auditing and inspection of activities, projects, plans, programmes in CFRs of ACwa, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile	Compliance monitoring, auditing and inspection of activities, projects, plans, programmes in CFRs of ACwa, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile
4 reviews namely quarterly, bi annual and annual performance of NFA undertaken.	quarterly, performance performance reviews of NFA undertaken.	
4 monitoring activities for programmes, interventions, projects and activities conducted.	Monitoring activities for programmes, interventions, projects and activities conducted.	Monitoring activities for programmes, interventions, projects and activities conducted.
4 directorate meetings convened.	Directorate meetings convened.	Directorate meetings convened.
20 accuracy assessments of Land cover 2023 carried out.	5 Accuracy assessments of Land cover 2023 carried out.	5 Accuracy assessments of Land cover 2023 carried out.
1 Land cover 2023 ground truthing conducted	Land cover 2023 ground truthing conducted	Land cover 2023 ground truthing conducted
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
NFA public relations plan implemented	1 NFA PR reviewed and implemented	1 NFA PR reviewed and implemented
NFA 21 anniversary celebrations; video and media features	0	0
PIAP Output: 06030612 48 business project developed		
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters		
5 project proposals prepared and 1 project feasibility conducted	1 project proposal prepared	1 project proposal prepared
1 National Forest resources and product market survey conducted	0	0
4 M&E plans developed and aligned .Quarterly Audit and monitoring reports presented	1M&E system developed and aligned .Quarterly Audit and monitoring reports	1M&E system developed and aligned .Quarterly Audit and monitoring reports
<i>Development Projects</i>		

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
450ha of Commercial tree plantations established.; 100km of forest Fire lines /roads in all plantation forest areas	150ha of Commercial tree plantations established.; 25km of forest Fire lines /roads in all plantation forest areas	150ha of Commercial tree plantations established.; 25km of forest Fire lines /roads in all plantation forest areas
7 tree nursery infrastructure maintained; 15 million seedlings supplied (5million-indigenous and 10million fast growing tree seedlings)	3.75 million seedlings supplied ; 7 tree nursery infrastructure maintained	3.75 million seedlings supplied ; 7 tree nursery infrastructure maintained
100ha of mature forest plantations inventoried	25ha of mature forest plantations inventoried	25ha of mature forest plantations inventoried
10 forest stations/offices renovated; 5 Office rent for Buvuma , Apaac, Pakwatch, Koboko and Kagadi sector offices	3 forest stations/offices renovated; 5 Office rent for Buvuma , Apaac, Pakwatch, Koboko and Kagadi sector offices	3 forest stations/offices renovated; 5 Office rent for Buvuma , Apaac, Pakwatch, Koboko and Kagadi sector offices
7 Fixed Phones including at all Ecotourism Sites maintained; 4 HR filing cabinets, office furniture for 16 regional offices , 10 GPSs,	7 Fixed Phones including at all Ecotourism Sites maintained; 4 HR filing cabinets, office furniture for 16 regional offices	7 Fixed Phones including at all Ecotourism Sites maintained; 4 HR filing cabinets, office furniture for 16 regional offices
5 Motor cycles , 20 laptop computers, 1 Electronic Planning, Budgeting and Reporting System, 4 printers, 38 Data Centre UPS units	5 Motor cycles , 20 laptop computers, 1 Electronic Planning, Budgeting and Reporting System, 4 printers, 38 Data Centre UPS units	5 Motor cycles , 20 laptop computers, 1 Electronic Planning, Budgeting and Reporting System, 4 printers, 38 Data Centre UPS units
200km of forest reserve boundaries resurveyed and marked with concrete pillars	50km of forest reserve boundaries resurveyed and marked with concrete pillars	50km of forest reserve boundaries resurveyed and marked with concrete pillars
69 vehicles, 119 Motor cycles and 2 speed boats registered with enhanced security identification features	69 vehicles, 119 Motor cycles and 2 speed boats registered with enhanced security identification features	69 vehicles, 119 Motor cycles and 2 speed boats registered with enhanced security identification features

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142111	Rent & rates – produced assets-From Private Entities	9.364	3.377
142120	Sale of Agricultural products and services.-From Private Entities	7.556	2.103
142149	Sale of Other produced assets-From Private Entities	3.400	0.177
Total		20.320	5.657

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	4,971,000.000	841,000.000
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>4,971,000.000</i>	<i>841,000.000</i>
Sub-SubProgramme : 01 Forest Management	4,971,000.000	841,000.000
<i>Department Budget Estimates</i>		
<i>Project budget Estimates</i>		
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development	4,971,000.000	841,000.000
Total for Vote	4,971,000.000	841,000.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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.
Issue of Concern:	Gender and equity compliance requirements , Increasing population , encroachers, displaced persons, refugee hosting districts and refugees
Planned Interventions:	Gender and Equity standards; alignment of operating plans, and reporting.
Budget Allocation (Billion):	0.040
Performance Indicators:	Gender and equity compliance; alignment of operating plans, and reporting.
Actual Expenditure By End Q1	0.032032
Performance as of End of Q1	Engendered the FY 2023/24 Annual report
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV or AIDS health status, Awareness, and safety of Forest workers and staff across the country
Issue of Concern:	Prevention of transmission of HIV or AIDS for all and healthy living for the infected without stigmatization
Planned Interventions:	Sensitize all staff on HIV/AIDs and provide necessary protective gear especially condoms.
Budget Allocation (Billion):	0.020
Performance Indicators:	40 HIV/AIDS sensitisation and awarenesses for mainstreaming into other outputs conducted across the country.
Actual Expenditure By End Q1	0.016016
Performance as of End of Q1	Printed 150 copies of the HIV/AIDS policy
Reasons for Variations	Limited funds

iii) Environment

Objective:	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
Issue of Concern:	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
Planned Interventions:	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 .

VOTE: 157 National Forestry Authority (NFA)

Quarter 1

Budget Allocation (Billion):	0.305
Performance Indicators:	3 valuations, 4 environmental audits & 3 Safe guards for CFM & updated licences in CFRs , 5 Tree planting days . CFMs reviewed in 9 Ranges and 20,000ha of licensed tree plantations updated in the database
Actual Expenditure By End Q1	0.244244
Performance as of End of Q1	Climate change mitigation measures undertaken.
Reasons for Variations	Limited funds.

iv) Covid