

# VOTE: 157 National Forestry Authority (NFA)

## V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.682	9.682	4.841	4.787	50.0 %	49.4 %	98.9 %
	Non-Wage	11.117	11.117	4.849	4.091	43.6 %	36.8 %	84.4 %
Dev.	GoU	4.131	4.131	2.321	0.731	56.2 %	17.7 %	31.5 %
	Ext Fin.	49.073	49.073	24.176	4.191	49.3 %	8.5 %	17.3 %
<b>GoU Total</b>		<b>24.931</b>	<b>24.931</b>	<b>12.011</b>	<b>9.609</b>	<b>48.2 %</b>	<b>38.5 %</b>	<b>80.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>74.003</b>	<b>74.003</b>	<b>36.187</b>	<b>13.800</b>	<b>48.9 %</b>	<b>18.6 %</b>	<b>38.1 %</b>
	Arrears	0.069	0.069	0.069	0.069	99.4 %	99.4 %	100.0 %
<b>Total Budget</b>		<b>74.073</b>	<b>74.073</b>	<b>36.256</b>	<b>13.869</b>	<b>48.9 %</b>	<b>18.7 %</b>	<b>38.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>74.073</b>	<b>74.073</b>	<b>36.256</b>	<b>13.869</b>	<b>48.9 %</b>	<b>18.7 %</b>	<b>38.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>74.003</b>	<b>74.003</b>	<b>36.187</b>	<b>13.800</b>	<b>48.9 %</b>	<b>18.6 %</b>	<b>38.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>74.073</b>	<b>74.073</b>	<b>36.256</b>	<b>13.869</b>	<b>48.9 %</b>	<b>18.7 %</b>	<b>38.3 %</b>
Sub SubProgramme:01 Forest Management	53.487	53.487	25.989	5.643	48.6 %	10.6 %	21.7 %
Sub SubProgramme:02 Institutional Development	20.586	20.586	10.267	8.227	49.9 %	40.0 %	80.1 %
<b>Total for the Vote</b>	<b>74.073</b>	<b>74.073</b>	<b>36.256</b>	<b>13.869</b>	<b>48.9 %</b>	<b>18.7 %</b>	<b>38.3 %</b>

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

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Forest Management**

**Sub Programme: 01 Environment and Natural Resources Management**

Bn Shs	Department : 001 Natural Forests Management
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Reason: Late invoicing by service providers

*Items*

0.089	UShs	227001 Travel inland
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Reason: Delays in processing funds requisitions by staff.

0.032	UShs	228002 Maintenance-Transport Equipment
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Reason: Late invoicing by service providers

0.027	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.192	Bn Shs	Department : 002 Plantations Development
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Reason: unfavorable weather conditions during the quarter.

*Items*

0.181	UShs	224003 Agricultural Supplies and Services
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Reason: Unfavorable weather conditions during the quarter.

**Sub SubProgramme:02 Institutional Development**

**Sub Programme: 01 Environment and Natural Resources Management**

Bn Shs	Department : 001 Finance Administration
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Reason: Late submission of invoices by service providers.

*Items*

0.058	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.025	UShs	223004 Guard and Security services
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Reason:

0.183	Bn Shs	Department : 002 Policy and Planning
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Reason: Delays in processing funds requisitions by staff.

*Items*

0.060	UShs	221001 Advertising and Public Relations
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Reason: Delayed submission of invoices by service providers

0.035	UShs	221020 Litigation and related expenses
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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 Institutional Development

#### Sub Programme: 01 Environment and Natural Resources Management

<b>0.183</b>	Bn Shs	Department : 002 Policy and Planning
Reason: Delays in processing funds requisitions by staff.		

#### Items

Reason:		
<b>0.030</b>	UShs	221003 Staff Training
Reason: Procurement delays		
<b>0.030</b>	UShs	282101 Donations
Reason: Procurement delays		
<b>1.590</b>	Bn Shs	Project : 1679 Retooling of National Forestry Authority
Reason: Funds committed by end of quarter.		

#### Items

<b>0.854</b>	UShs	312412 Cultivated Plants - Acquisition
Reason: Unfavoarble weather during Quarter		
<b>0.187</b>	UShs	228001 Maintenance-Buildings and Structures
Reason: Late submission of invoices by service providers.		
<b>0.140</b>	UShs	227001 Travel inland
Reason: Funds committed by end of Quarter.		
<b>0.093</b>	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement processes extended beyond Q2. Funds have been committed		
<b>0.085</b>	UShs	312216 Cycles - Acquisition
Reason: Funds committed by end of Quarter.		

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
<b>Department:001 Natural Forests Management</b>			
Budget Output: 140001 Central Forest Reserves Management			
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of CFRs boundaries resurveyed, marked and maintained	Number	200	176
<b>PIAP Output: 06030601 10 new Eco-tourism concessions developed</b>			
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
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	4982
<b>PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.</b>			
<b>Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
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	4982
<b>PIAP Output: 06030604 55 Forest Management Plans prepared and revised</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of valid Forest Management Plans	Number	4	5
<b>PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of CFRs protected and freed from illegal encroachment	Number	1265000	1194096

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
<b>Department:002 Plantations Development</b>			
Budget Output: 140002 Production and supply of Forest Products and services			
<b>PIAP Output: 06020304 Percentage increase in forest cover</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of tree seedlings sold to the public (Million)	Number	15000000	8994670
<b>PIAP Output: 06030613 Dedicated Fuel Wood plantations established</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of hectares of fuel wood plantations planted and established	Number	20450	720
<b>Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development</b>			
Budget Output: 140002 Production and supply of Forest Products and services			
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of CFRs boundaries resurveyed, marked and maintained	Number	250	46.4
Sub SubProgramme:02 Institutional Development			
<b>Department:001 Finance Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of CFRs boundaries resurveyed, marked and maintained	Number	200	176
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>			
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of forest management equipment procured	Number	79	0

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:02 Institutional Development			
<b>Department:002 Policy and Planning</b>			
Budget Output: 140003 Organisational Sustainability			
<b>PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of CFRs boundaries resurveyed, marked and maintained	Number	200	176
<b>PIAP Output: 06030612 48 business project developed</b>			
<b>Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of business ventures operationalized	Number	1	1
<b>Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of communication relevant	Number	1	1
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
<b>Project:1679 Retooling of National Forestry Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 06030611 1770 modern forest management infrastructure procured</b>			
<b>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of forest management equipment procured	Number	50	0

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### **Performance highlights for the Quarter**

A total of 1,194,096 hectares equivalent to 94.39% 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). 34 Kilo Meters of forest management roads were constructed in Opit (22 KM) and Abera (12 KM). 38.1 KM of firelines were constructed in Q2 while 46.4 KM of boundary were resurveyed in Jubiya CFR (34.37 KM), Kisasa CFR (10 KM), and Towa CFR (2 KM). A total of 296 KM of boundary were digitized, 13 boundary stakeholder engagements were held with 8 meetings in Jubiya CFR, 3 meetings in Kisasa CFR, and 2 meetings in Towa CFR. 862 ha of degraded CFR were restored while 48.784 cubic meters of assorted timber were impounded. 50 KM of tourist trails were maintained, 4,291.8 ha of commercial plantations were maintained under NFA with survival above 70 percent, 171 ha of commercial tree plantations were established and maintained by licensees, 483 ha of commercial tree plantations were protected from fires, while 600 ha of commercial tree plantations with survival above 70 percent were established under NFA. A total of 26,017 Kg of seed were collected during Q2 while 3,615,583 seedlings were supplied. A total of 2,137 ecotourists visited the ecotourism sites with 1,095 males and 1,042 females. A total of 862 ecotourists visited Kaniyo Pabidi in Budongo range, 447 ecotourists visited Victoria Resort - Lutobooka in Sango Bay Range, 124 ecotourists visited Mabira in Lakeshore, 614 ecotourists visited Kalinzu in South West while 90 ecotourists visited Kyoga range.

### **Variances and Challenges**

Inadequate funds for implementation of planned activities in the quarter like boundary surveying, inventory of maturing tree plantations, development of the NFA strategic plan for the period 2025/26 – 2029/30, and upgrade of Local Area Network (LAN) for field offices. Dilapidated housing structures in most forest stations / field offices. 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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>25.000</b>	<b>25.000</b>	<b>12.080</b>	<b>9.679</b>	<b>48.3 %</b>	<b>38.7 %</b>	<b>80.1 %</b>
<b>Sub SubProgramme:01 Forest Management</b>	<b>4.414</b>	<b>4.414</b>	<b>1.813</b>	<b>1.452</b>	<b>41.1 %</b>	<b>32.9 %</b>	<b>80.1 %</b>
000016 environment, social health and safety	0.164	0.164	0.104	0.084	63.4%	51.2%	80.8%
000089 Climate Change Mitigation	0.100	0.100	0.048	0.010	48.0%	10.0%	20.8%
140001 Central Forest Reserves Management	3.248	3.248	1.291	1.180	39.7%	36.3%	91.4%
140002 Production and supply of Forest Products and services	0.902	0.902	0.370	0.178	41.0%	19.7%	48.1%
<b>Sub SubProgramme:02 Institutional Development</b>	<b>20.586</b>	<b>20.586</b>	<b>10.267</b>	<b>8.227</b>	<b>49.9 %</b>	<b>40.0 %</b>	<b>80.1 %</b>
000003 Facilities and Equipment Management	4.131	4.131	2.321	0.731	56.2%	17.7%	31.5%
000013 HIV/AIDS Mainstreaming	1.060	1.060	1.004	0.994	94.7%	93.8%	99.0%
000014 Administrative and Support Services	13.176	13.176	6.449	6.192	48.9%	47.0%	96.0%
140003 Organisational Sustainability	2.219	2.219	0.494	0.310	22.3%	14.0%	62.8%
<b>Total for the Vote</b>	<b>25.000</b>	<b>25.000</b>	<b>12.080</b>	<b>9.679</b>	<b>48.3 %</b>	<b>38.7 %</b>	<b>80.1 %</b>

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**Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	49.073	49.073	24.176	4.191	49.3 %	8.5 %	17.3 %
<b>Sub SubProgramme:01 Forest Management</b>	49.073	49.073	24.176	4.191	49.3 %	8.5 %	17.3 %
<i>Development Projects.</i>							
1613 Investing in Forests and Protected Areas for Climate-Smart Development	49.073	49.073	24.176	4.191	49.3 %	8.5 %	17.3 %
<b>Total for the Vote</b>	<b>49.073</b>	<b>49.073</b>	<b>24.176</b>	<b>4.191</b>	<b>49.3 %</b>	<b>8.5 %</b>	<b>17.3 %</b>