



NATIONAL FORESTRY AUTHORITY

ANNUAL PERFORMANCE HIGHLIGHTS FOR THE YEAR 2018 - 2019

**PRESENTED AT THE MINISTRY OF WATER AND
ENVIRONMENT ANNUAL JOINT SECTOR REVIEW**

**BY
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24TH SEPTEMBER 2019**



OUTLINE OF THE PRESENTATION

- **INTRODUCTION**
- **FINANCIAL PERFORMANCE FOR FY 2018/19**
- **PHYSICAL PERFORMANCE FOR FY2018/19**
- **OPPORTUNITIES FOR NFA**
- **PERFORMANCE TREND (INDICATORS)**
- **CHALLENGES**
- **RECOMMENDATIONS**



KEY PERFORMANCE OUTCOMES

Overall outcome is Increased Forest And Tree Cover:

- i. Improved management of 506 Central Forest Reserves and access to affordable high quality **tree seeds, seedlings and other planting** materials;
- ii. Percentage of natural **forest cover** and **industrial plantations** on Central Forest Reserves (CFRS);
- iii. Percentage of CFRs **boundary length (11,000km)** resurveyed and marked with concrete pillars by NFA.
- iv. Area (Ha) of **degraded forests** restored.

FINANCIAL PERFORMANCE FOR FY 2018/2019

	Budget	Released	Actual	%
Wage	5.400	5.400	5.400	100%
Non-Wage	5.440	4.451	4.325	80%
Development	5.530	5.410	5.359	97%
Arrears	0.404	0.404	0.379	94%
Total GoU	16.774	15.664	15.462	92%
AIA	24.184	11.741	11.644	48%
Total	40.958	27.405	27.106	66%

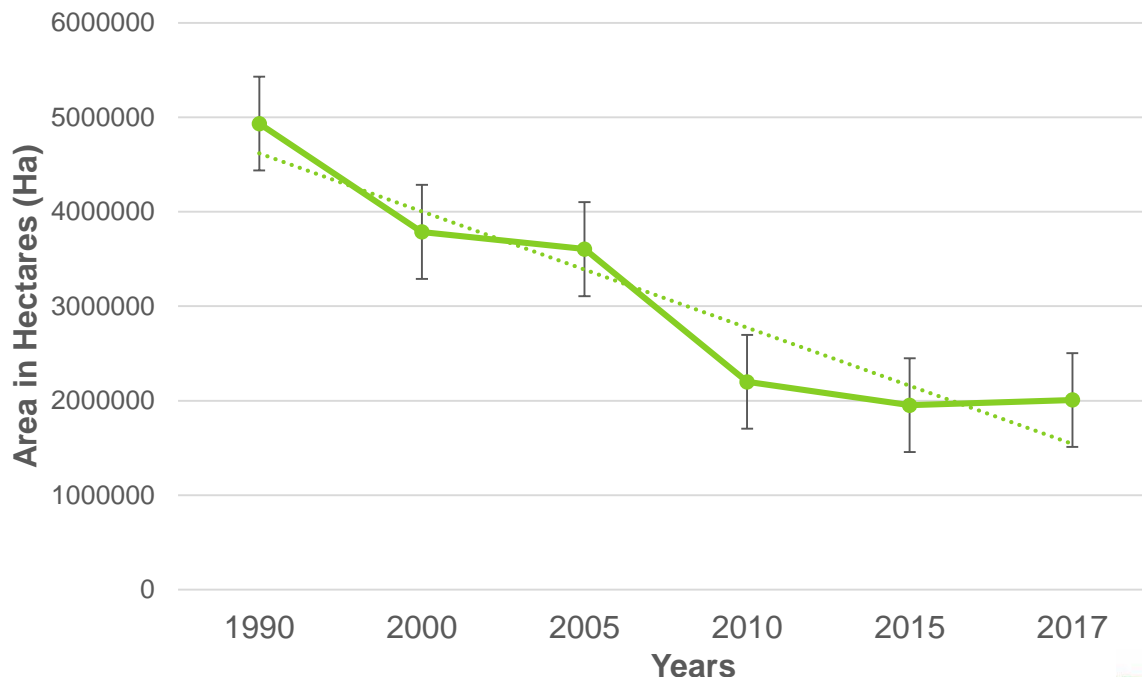
EXPENDITURE & RELEASES FOR FY 2018/19

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	5.400	5.400	5.400	100.0%	100.0%	100.0%
Non Wage	5.086	4.451	4.451	4.327	87.5%	85.1%	97.2%
Devt. GoU	5.883	5.411	5.410	5.359	92.0%	91.1%	99.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.369	15.262	15.260	15.085	93.2%	92.2%	98.9%
Total GoU+Ext Fin (MTEF)	16.369	15.262	15.260	15.085	93.2%	92.2%	98.9%
Arrears	0.404	0.403	0.404	0.380	100.0%	94.0%	94.0%
Total Budget	16.774	15.664	15.664	15.465	93.4%	92.2%	98.7%
<i>A.I.A Total</i>	24.184	11.741	11.741	11.617	48.5%	48.0%	98.9%
Grand Total	40.958	27.405	27.405	27.081	66.9%	66.1%	98.8%
Total Vote Budget Excluding Arrears	40.554	27.002	27.001	26.701	66.6%	65.8%	98.9%

Trends of forest cover in Uganda since 1990

Year	1990	2000	2005	2010	2015	2017
Area (ha)	4,933,761	3,786,571	3,604,241	2,199,323	1,951,662	2,007,907

Trends of forest cover in Uganda since 1990



TRENDS OF FOREST COVER IN UGANDA SINCE 1990

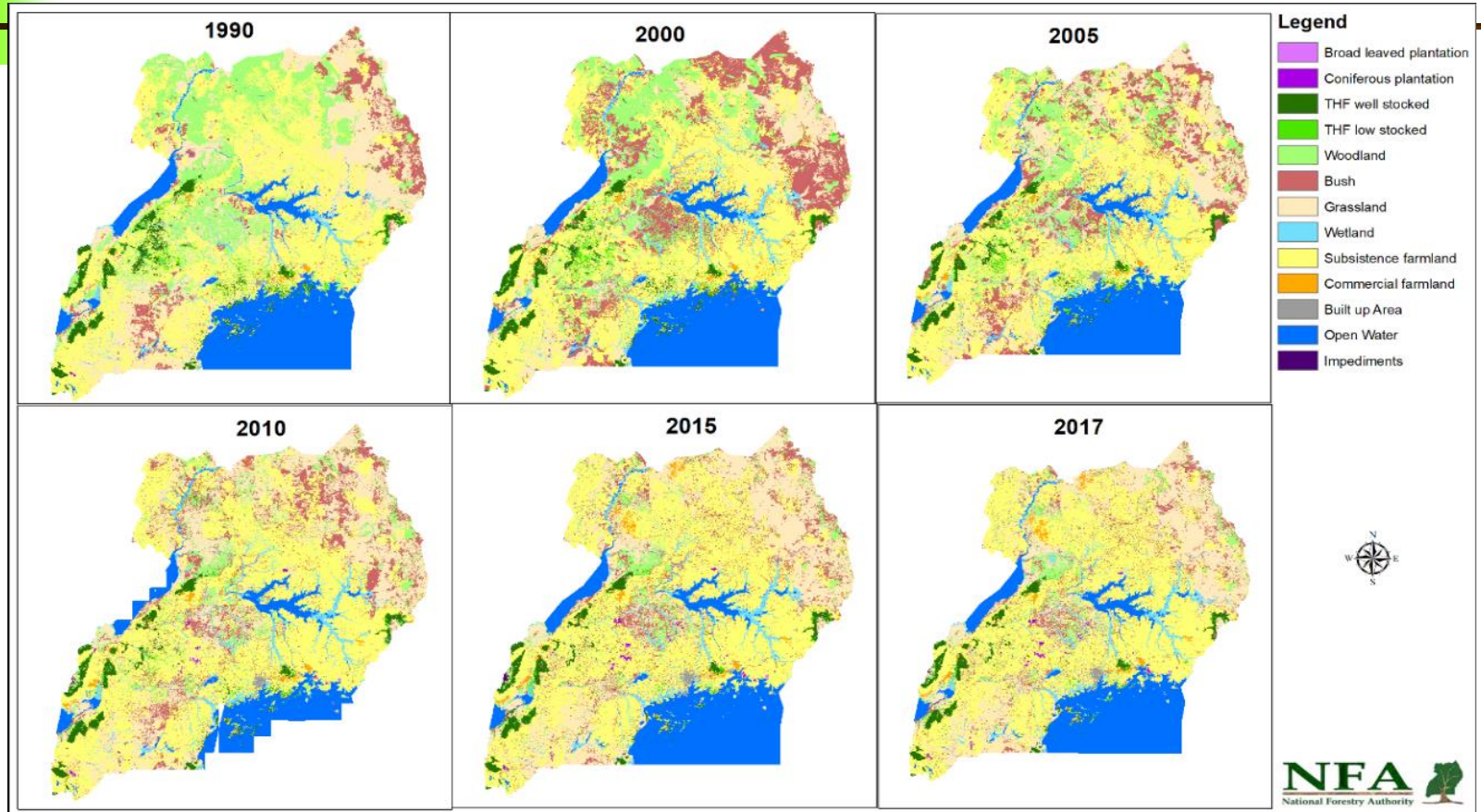
- Percentage of Uganda's forest land cover 12.4%.
- Decline in Forest Cover over the years at varying rates. 2000 - 2005 the rate of deforestation slowed down only to escalate between 2005 and 2010.
- From 2010 to 2015, the rate of deforestation slowed down but this was mainly because most of the forest on private land; where deforestation was rampant; had been cleared ;
- 2017 mapping shows that the decline in forest cover has been halted and a slight increment in forest cover of 56,245Ha. However, this may be overshadowed by the massive deforestation resulting from Refugees influx in last two years.

FOREST INCREASE IN KABALE REGION

- Remarkable increase of tree cover in Kabale region. Woodlots are mainly eucalyptus and pine.



Trends of forest cover in Uganda since 1990



KYANGWALI REFUGEE SETTLEMENT CAMP IN MAY 2019

- In less than 2 years Kyangwali was flooded by refugees who started steady degradation and deforestation of Bugoma forest.
- Refugees are given 4 poles for constructing a house and no firewood is provide;
- It is inevitable that refugees ends up in a forest reserve.



WHAT IS BEING DONE ABOUT REFUGEE BIOMASS ENERGY NEEDS

United Nations High Commission for Refugees (UNHCR) supports Environment, Energy and Forestry Conservation and Restoration:

- Started in March 2019 – December 2019 UGX 4.2 Billion.
- NFA to restore, plant and protect 10,000ha of tree cover to benefit refugee and host communities in Adjumani, Arua, Koboko, Moyo, Lamwo, Yumbe, Kiryandongo, Hoima, Kyegegwa, Kamwenge and Isingiro Districts.
- In the short term there is need to buy fire wood and poles for the refugees on top of other interventions – electricity/solar, bio gas etc

USAID/USFS Support to NFA

UGX 947.4 Million spent in FY 2018/19 out of expected UGX 3.7 Bn on:

- Boundary opening and marking with pillars;
- Review of Collaborative Forestry Management;
- Strategic planning
- Forest Information Management Systems.

PHYSICAL OUTPUTS

Performance Indicator	Annual Planned (FY 2018/19)	Annual Achieved (FY 2018/19)	% achieved	Achievement by location (Remarks)
Area of degraded forests restored	3,872	2,125.80	55%	2,125.8ha of degraded natural forests restored with indigenous tree species {723ha- Budongo; Kagombe & Bugoma,149.3. Kyoga (99.3 W/Bugwe, 50-Bukaleba) 395. Lakeshore (20 Luwafu & 250 Mabira, Lwamunda-30, Mpanga-30, Kakonwa&Kojja- 30 ,Mwola -30,& Kyansozi- 5) 115.5-Sango-Bay in Kitasi and Bukakata, Kijogolo, Bukone & Lutobooka. 98ha-S/West (Kasyoha-Kitomi-37& Kalinzu-61) Achwa-155, Karamoja- 95, Muzizi in Kitechura-154, W/ Nile-241 (Mt.Kei-122 & Zoka-119).
Area freed from encroachment	18,000	14,210.40	79%	14,210.4ha freed from forest encroachment {Achwa -155, Karamoja-85 (10-Timu,5- Morungole,12-Kadam,38-Nyangeya Napore,10-Alerek), 8,511-Kyoga, 398-Lakeshores(35-Zirimiti;Nimu and 59-Namatiwa, 5-Kifu , 358-Buvuma Islands; Bukaibale and 57-Kakonwa & 211-W/Nile (Mt.Kei -113,Zoka-98 , 150-Muzizi river; Nfuka Magobwa, Kaweri and Kabukira, 40-S/West;Kasyoha-Kitomi and Kalinzu .36,250 encroachers voluntary left the CFRs through 518

PHYSICAL OUTPUTS

Distance of forest boundary re- surveyed and marked with concrete pillars	1,756	481.3	27%	481.3km of forest boundaries were re-surveyed and demarcated with pillars (Kalinzu CFR-17, Budongo-25.1,Taala -81,Kabukira-13,Kyampisi-27, Nonve-31, Nalubaga-13, Ruzaire-10.2, Ilera-6.7, Lera Olok-6.5,Opit-16,Kyalubanga-34.1, Kakonwa-20.8, Mpinve-18.3, 90-Agroro-Agu,12.6-Nile Bank & Namavundu, Lalak-32 & Lamwo-27.
Forestry Management plans prepared for conservation and plantation areas	6	2	33%	2Forest Management Plans (FMPs) for Agoru-Agu and Kalagala-Itanda falls CFRs were approved by NFA BOD. 4 FMPs (Kaabong, Mwenge, Jinja and Bugala CFRs Kaboong and Mwenge plantations await final drafting and approval by BOD. Cabinet approved declaration of amended SI No.63 of 1998 for gazetting the Extended Kalagala Offset Area (between Isimba and Bujagali dams) under the revised Indemnity Agreement as Kalagala Itanda Falls CFR
Area of restoration planting weeded	952	4,189.30	440%	4,189.3ha of restoration planting were maintained by weeding {1,171-Budongo; Kagombe and Bugoma, 74.3-Kyoga; West Bugwe , 2,773- Lakeshore; Luwafu, Mabira, Mpanga and Zirimiti, 20ha-Sango-Bay ; Kitasi and Bukakata , 98ha-South West Kasyoha-Kitomi-37ha and Kalinzu-61ha; 53ha Karamoja
Length of road constructed	150	40	27%	40km of forest roads constructed in Rwoho plantations
Length of road maintained	206	271.5	132%	271.5 km of forest management roads maintained (Rwoho -80Km , Mafuga- 52, Kasenyi-6, S/Busoga -3.75, Mbarara -40, Mwenge-20 and Lendu-15





PHYSICAL OUTPUTS

Performance Indicator	Annual Planned (FY 2018/19)	Annual Achieved (FY 2018/19)	% achieved	Achievement by location (Remarks)
Area of tree plantations established by NFA	1,300	1,452.60	112%	1,452.6ha established, Mbarara_274ha, Mafuga_150ha, and Mwenge_317, Lendu 500ha, South Busoga 70ha, Opit_70ha, Abera_30ha, Lagute (21.6)ha, Onekokeo (20)ha
Area of tree plantations Private Tree planters	30,000	25,055.70	84%	25,055.7ha by licensed tree planters on CFRs in Lakeshore, Kyoga, Achwa, West Nile, Budongo system, Muzizi, South west and Sango Bay
Area of tree/forest plantations weeded	13,734	11,947.90	87%	11,947.9ha of tree plantations maintained (9,425.9ha weeded by slashing in major plantation areas while 2,522ha were achieved Range management areas.
Area of tree plantations thinned	5,036	1,686	33%	1,686ha thinned [862ha second thinning (Bugamba - 80, Rwoho-30, Mafuga-314ha, S/Busoga- 10ha, Mwenge 265ha, Eria -59ha, Lukuga - 104 and 824ha first thinning;- (Bugamba 180ha, Rwoho 50ha) 120) 350ha, Mafuga 314ha, Mwenge 150,



Pine plantation

Performance Indicator	Annual Planned (FY 2018/19)	Annual Achieved (FY 2018/19)	% achieved	Achievement by location (Remarks)
Quantity of Seedlings produced for sale, own planting and under NCTPP	41,948,550	32,416,752	77.3	Total seedlings produced, (9,617,305), Seedlings for sale (22,799,447), Seedlings under CTPP
Quantity of Tree seeds produced for direct sale and NCTPP	14,206	16,626.5	117	4,204.34kg of assorted seed species were produced from NFA verified seed stands in Katugo, S/Busoga, Lendu, Mafuga, Achwa, Kalangala and Kifu seed stands. 210kg (Imported pine from Brazil, F1 (160) Kg and F2 (50) Kg). 12,422.16kg of assorted seed were produced 83% (10,420.77kg) were supplied for raising community seedlings and 18% (2,347.16 kg) for raising seedlings for NFA planting.





OPPORTUNITIES AT NFA

- **High interest by the public to invest in forest plantations;**
- **Diverse & differentiated products for revenue generation (Seedlings, Timber,);**
- **Biodiversity and (beautiful sceneries) for Eco-tourism development (Unique species);**
- **Research and Education development.**

PERFORMANCE TRENDS (INDICATORS)

INDICATOR	Performance FY 2013-14	Performance FY 2014-15	Performance FY 2015-16	Performance FY 2016-17	Performance FY 2017-18	Performance FY 2018-19	Remark
Boundary re-survey opening & marking with concrete pillars	285	359.9	280.5	393.34	446	481.3	General increase
Area restored through/Encroachment planting	569	392.5	448	351	2,160	2,125.8	Tremendous increase
Plantation establishment	3,516	748	1,175.8	636	815	1,452.6	Fluctuating
Tree & Fruit seedlings production	13,344,869	14,843,215	19,384,630	16,091,262	20,923,958	32,416,752	Tremendous increase

CHALLENGES/EMERGING ISSUES

- **Encroachment and illegal timber/tree extraction** - illegal activities have led to increased cost of law enforcement and litigation;
- **Unclear forest boundaries**, encroachers have continued to use this as an opportunity to illegally claim forest land;
- **Unpredictable climatic changes** negatively affected most of NFA season-based activities (seed collection, raising seedlings and tree planting and sale and supply of seedlings;
- **Wild fires** have affected both plantations and savanna woodland areas.



RECOMMENDATIONS

1. **Build staff capacity**, mentor, train, effective supervision and **weed out the human “wood and forest weevils”**
2. **Strengthening stakeholder partnerships** for forest conservation and livelihood improvement.
3. **Strengthening Forest Law Enforcement** and governance through professional investigation and prosecution of environmental and forestry crimes.
4. **Increased funding for forest conservation** (public good requires public investment)

PROPOSED UNDERTAKINGS FOR FY 2019/20

UNDERTAKING	TARGET	REMARKS
Resurvey and demarcate forest reserve boundaries and mark with concrete pillars	600Km	About 2,000km have been resurveyed and marked with concrete pillars (8,000)Km remain unclear
Restore degraded forests	3,000ha	Degraded forests estimated at about 220,000ha
Increase and supply assorted seedlings to match the current demand	42,000,000	Annual demand now stands at about 60,000,000 seedlings

END

**Thank you, and
plant more trees
please**