

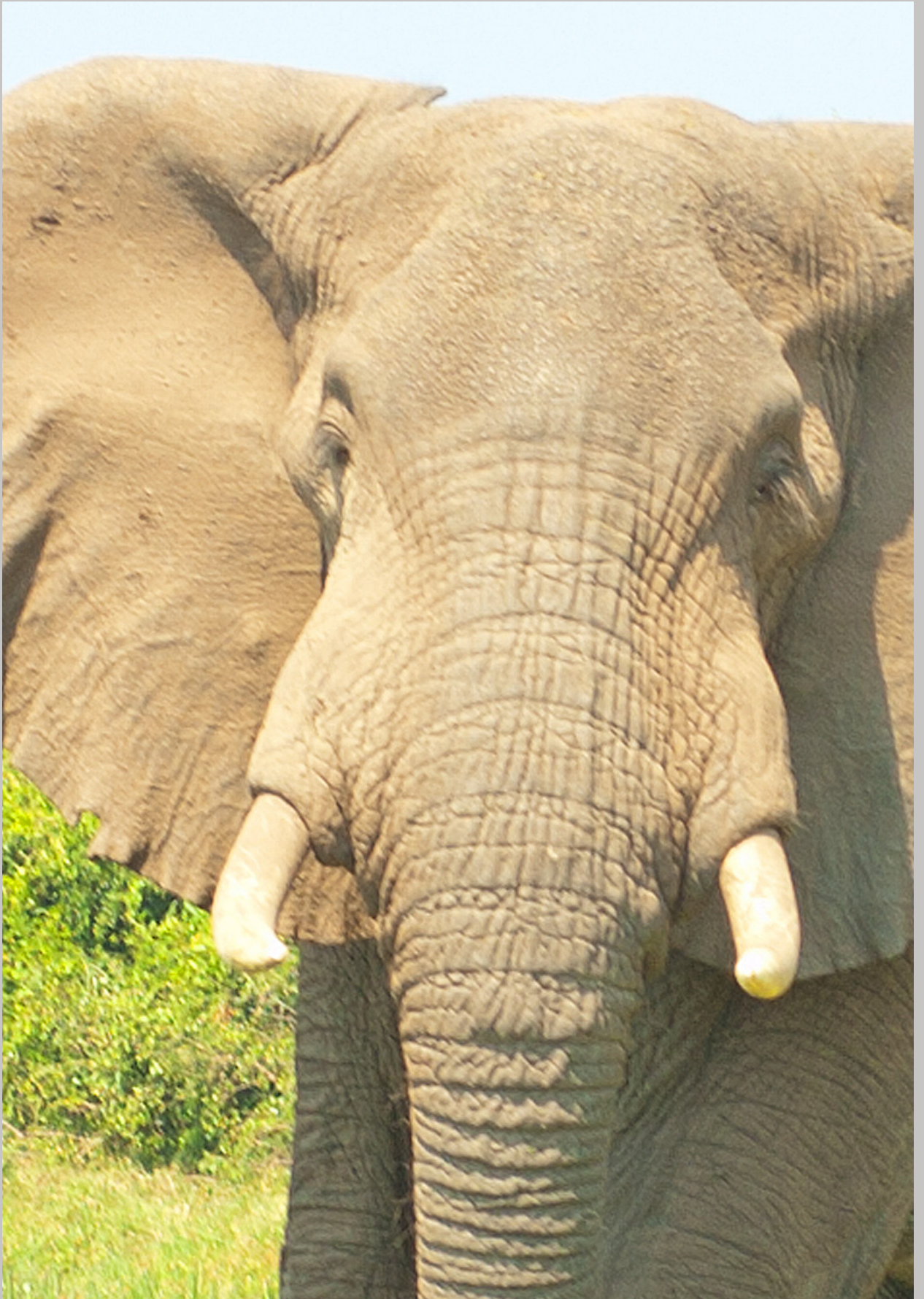


Uganda Wildlife Authority



Strategic Plan

2013-2018



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Preamble

This strategic plan maps UWA's overall strategic direction towards achieving her core mandate. It defines the aspirations of the organization and lays down strategies for overcoming the constraining factors in achieving her vision, mission and strategic objectives.

Over the years, the wildlife estate has witnessed levels of natural resources degradation through human encroachment, wildlife diseases, illegal resource off take, pressure from developments like petroleum, hydropower and mining, invasive and exotic species, effects of climate variability among others. These threats present varied impacts on the survival of the wildlife and their habitats and unless this degradation is halted, it could result in ecosystem functioning deficiencies, which in turn would negatively affect the millions of livelihoods that depend on it.

The costs incurred by the communities living adjacent to conservation and other wildlife areas are enormous.

However the opportunities from which we can harness the resources to address the challenges are also great. Although currently the segment of tourists visiting the protected areas as compared to the national arrivals is still small, there is great potential to turn around this phenomenon considering that the attractions within the region are unequalled.

The thrust of this plan over the next five years therefore is putting in place the requisite infrastructure, capacities and financial resources that will enable effective management of the natural ecosystems, revamp their abilities to provide the services they have always provided and address the human-wildlife conflicts arising from competing demands.



Acknowledgement

UWA appreciates the contributions by her partners and all stakeholders who have contributed to the development of this strategic plan which has benefited from the invaluable input from many individuals including technical experts from the various government agencies, NGOs, private sector players and our own mother ministry, the Ministry of Tourism, Wildlife and Antiquities.

The organization acknowledges and appreciates this support and looks forward to similar support during plan implementation. We shall continue to rely on you all as we strive to conserve for generations to come.

Thank you and we remain indebted to you all.

Approval

This strategic plan was approved for implementation by the Uganda Wildlife Authority Board of Trustees at its sitting of **18th June 2013**



Dr. Andrew G. Seguya
Executive Director



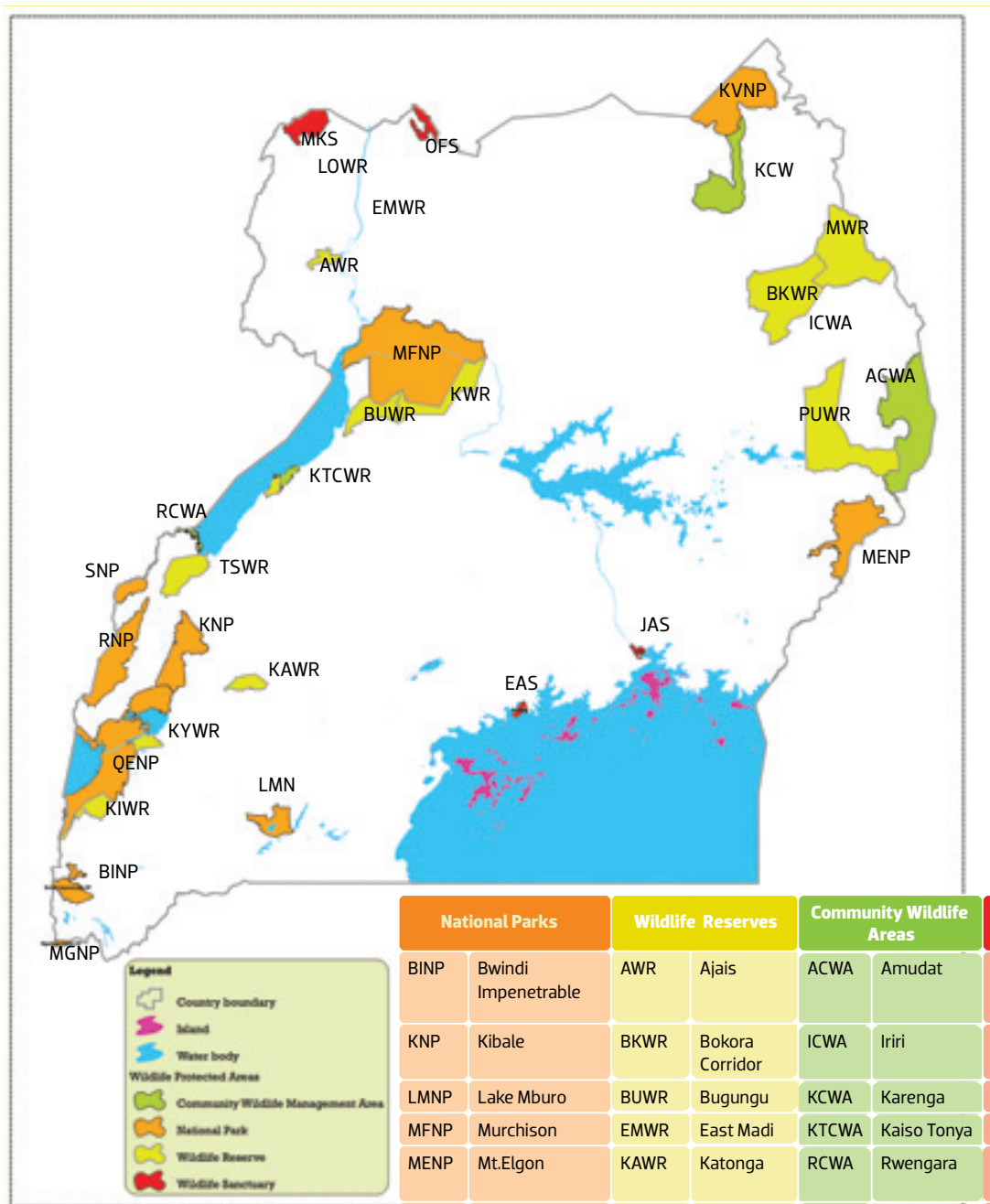
Mr. Ben Otto
Chairman, Board of Trustees



Acronyms

AOP	Annual Operations Plan	MTWA	Ministry of Tourism, Wildlife and Antiquities
AWF	African Wildlife Foundation	MWE	Ministry of Water and Environment
BINP	Bwindi Impenetrable National Park	NBSAP	National Biodiversity Strategy and Action Plan
BMCA	Bwindi Mgahinga Conservation Area	NDP	National Development Plan
BoT	Board of Trustees	NEMA	National Environment Management Authority
CA	Conservation Area	NFA	National Forestry Authority
CAM	Conservation Area Manager	NGO	Non- Governmental Organization
CBD	Convention on Biological Diversity	NP	National Park
CBDC	Community Based Data Collection	PA	Protected Area
CC	Community Conservation	PAMSU	Protected Areas Management and Sustainable Use
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora	PAYE	Pay As You Earn
CNN	Cable News Network	PEPD	Petroleum Exploration and Production Department
DDP	District Development Plan	PES	Payment for Ecosystem Services
DRC	Democratic Republic of Congo	PESTE	Political, Economic, Social, Technological & Environmental (Trends)
EAC	East African Community	QECA	Queen Elizabeth Conservation Area
EIA	Environmental Impact Assessment	QENP	Queen Elizabeth National Park
FFI	Flora and Fauna International	RBDC	Ranger Based Data Collection
GDP	Gross Domestic Product	RDB	Rwanda Development Board
GEF	Global Environmental Facility	SP	Strategic Plan
GIS	Geographic Information System	SWOT	Strength, weaknesses, opportunities and Threats
GMP	General Management Plan	T4B	Tourism for Biodiversity
HIV/AIDS	Human Immune- deficiency Virus	TEV	Total Economic Valuation
HQ	Headquarters	UBOS	Uganda Bureau of Statistics
ICGN	Congolese Institute for the Conservation of Nature	UNESCO	United Nations Educational Scientific and Cultural Organization
ICT	Information Communication Technology	UNRA	Uganda National Roads Authority
KCA	Kibale Conservation Area	UPDF	Uganda Peoples Defense Forces
KWS	Kenya Wildlife Services	URA	Uganda Revenue Authority
LATF	Lusaka Agreement Task Force	USAID	United States Agency for International Development
LMCA	Lake Mburo Conservation Area	UWA	Uganda Wildlife Authority
LMNP	Lake Mburo National Park	UWEC	Uganda Wildlife Education Centre
MECA	Mt. Elgon Conservation Area	UAT	Value Added Tax
MFGA	Murchison Falls Conservation Area	WARM	Wildlife and Animal Resources Management
MIST	Management Information System	WTTC	World Travel and Tourism Council
MoEMD	Ministry of Energy and Mineral Development	WWF	World Wide Fund for Nature

Wildlife protected areas in Uganda



National Parks		Wildlife Reserves		Community Wildlife Areas		Wildlife Sanctuaries	
BINP	Bwindi Impenetrable	AWR	Ajais	ACWA	Amudat	EAS	Entebbe
KNP	Kibale	BKWR	Bokora Corridor	ICWA	Iririri	JAS	Jinja
LMNP	Lake Mburo	BUWR	Bugungu	KCWA	Karenga	MKS	Mt. Kei
MFNP	Murchison	EMWR	East Madi	KTCWA	Kaiso Tonya	OFS	Otze Forest
MENP	Mt. Elgon	KAWR	Katonga	RCWA	Rwengara	Sanctuaries in QENP/ Kyambura	
QENP	Queen Elizabeth	KBWR	Kabwoya			Kahendero	
RNP	Rwenzori	KWR	Karuma			Kashaka	
SNP	Semuliki	KIWR	Kigezi			Kayanja	
MGNP	Mgahinga	KYWR	Kyambura			Kazinga	
		LOWR	Lomunga			Kisenyi	
		MWR	Matheniko			Rwenshama	
		PUWR	Pian-upe				
		TSWR	Toro-Semliki				

Government efforts to rationalize the wildlife sector are yielding positive results as witnessed by the significant growth of populations of key wildlife species and securing the wildlife protected area estate that host most of the country's wildlife heritage.

With the spectacular scenery resulting from an array of landscapes and geological formations coupled with the unique, rare and endemic biodiversity some of which are under threat of extinction, the country has regained her place truly as the Pearl of Africa. The various accolades that have been registered in the recent past are testimony to this assertion. As a result, the tourism sector that is largely nature-based has become vibrant and is currently on a strong growth path.

Being the key institution legally mandated to manage the country's wildlife heritage, Ugandans are watching UWA with a lot of hope and enthusiasm as the institution continues to safeguard the country's precious wildlife resources upon which tourism is hinged.

The formulation of this strategic plan therefore is testimony of UWA's

resolve to continue to enhance her contribution to the structural and socio-economic transformation of Uganda as is enshrined in the overall National Development Plan and National Vision 2040. I am happy to note that the Strategic Plan has integrated provisions of the NDP and the National Vision, thereby making UWA relevant to the overall national development agenda.

With a strong Board of Trustees in place and an effective management team of experts in UWA, coupled with the strong support we hope to get from our partners and stakeholders, I have no doubt that the goals, objectives and targets set in this strategic plan will be achieved. On my part, I pledge the total support of my ministry in creating an enabling environment for UWA to deliver on this plan and her overall mission and mandate.

For God and My Country



Hon. Maria Mutagamba
Minister of Tourism, Wildlife and Antiquities



Uganda's Tourism is nature-based with the majority of leisure tourists visiting the country to enjoy the exceptional wildlife diversity, a vast array of landscapes of incredible aesthetic beauty and good climate. UWA is in charge of most of these natural areas that were set aside by Government as national parks and wildlife reserves for protection of our wildlife heritage and wilderness ecosystems to contribute directly to the country's economic development through tourism and provision of ecosystem services.

The challenge for us therefore is to steer and ensure sustained conservation of this country's heritage amidst a rapidly growing human population with the accompanying demand for more land for agricultural expansion, industrial development with specific reference to mining, hydropower development and petroleum discoveries within the most pristine and ecologically sensitive areas.

As for climate change which seem to present challenges that are beyond our capacity

to contain, we shall endeavor and have the determination to mitigate them and where necessary adapt.

The challenges above notwithstanding, the world will judge us by our zeal and resolve to protect the natural ecosystems upon which the future of human kind will continue to depend.

The Board of Trustees therefore views this strategic plan as the blue print for the next five years that will guide UWA in taking the direction towards achieving her vision.

As a Board we commit ourselves to do all it takes especially in mobilizing the necessary resources for effective and successful implementation of this strategic plan.



A handwritten signature in black ink, appearing to be 'B. Otto', written in a cursive style.

Mr. Ben Otto

Chairman, Board of Trustees

Executive Director's message

It has been five years since we last signed off the previous strategic plan that ended December 2012.

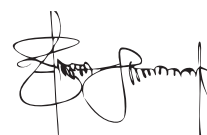
The past five years was a period within which UWA's robustness and resilience was put to test. We shredded off what tended to obscure us from achieving our vision and mission. We have been able to prove that an institution that lasts is one built on strong systems and values. With the tribulations that tended to dent our image, we instead emerged stronger and much more determined to cause a change in the way we do our work. Obviously there have been challenges especially those that tended to erode the natural ecosystems which we protect. The wave of elephant poaching that exists on the African continent has been ably controlled within our protected area boundaries although it is still a big challenge for us as a country. There has been overall population growth of wildlife, and this has been one of the factors that have triggered the rising visitation levels to our parks resulting into a corresponding increase of the revenues accruing from this increased visitation. It is this revenue resource base that has enabled us to do our conservation work more effectively. This we have been able to achieve with the support of our partners and

stakeholders in conservation.

The thrust of this plan over the next five years therefore is putting in place the requisite infrastructure and capacities that will enable effective management of the natural ecosystems and revamp their abilities to provide the services they have always provided.

Together with our sister agencies and key partners, we hope to move forward to fulfill the mandate of conserving Uganda's wildlife resources in perpetuity. This strategic plan (2013– 2018) clearly defines our aspirations and sets an agenda that we will follow to not only further consolidate our achievements this far but to also address the challenges that lie ahead of us. The critical issues have been clearly identified and the measures of success well elaborated. We shall strive to invest every effort to deter any form of detraction that may hamper us from achieving our set objectives.

I thank you all and we will continue to rely on your continued support as we implement this new Strategic Plan to conserve for generations to come.



Dr. Andrew G. Seguya
Executive Director





Executive Summary

Uganda Wildlife Authority (UWA) is a semi-autonomous statutory body established in 1996 by an Act of Parliament (Uganda Wildlife Act Cap 200 of the laws of Uganda 2000) through a merger of the former Uganda National Parks and the then Game Department. UWA was created to ensure sustainable management of wildlife and coordinate, monitor and supervise activities related to wildlife management.

UWA is a body corporate and, in its own name, capable of acquiring and holding property and suing and being sued. UWA has the legal mandate to conserve and manage wildlife in the country and enforce wildlife laws and regulations. This mandate is clearly outlined in the Uganda Wildlife Act Cap 200 of the laws of Uganda 2000 under section 5. The organization is responsible for the management of 10 National Parks and 12 Wildlife Reserves and provides guidance to the management of 5 Community Wildlife Areas and 13 Wildlife Sanctuaries. UWA in addition is responsible for the management of wildlife outside the formally gazetted PAs.

Strategic planning has taken root in the organization having started in 2001 with the very first ever strategic plan for the organization being developed since its creation in 1996. The first plan that ran up to 2005 was rolled over in 2002 to run up to 2007. In 2007, management decided to develop an entirely new plan with a well-defined vision and core values, which elements were lacking in the previous plan. This strategic plan is therefore the fourth in the series and comes at a time when several challenges identified in the previous plans have been addressed. However new challenges continue to emerge hence the need to continuously plan to address them.

The major challenge we have faced in the recent past has been poaching both for domestic consumption of bush meat and commercial poaching, the latter

specifically in regard to elephant poaching for ivory. The recent upsurge in elephant poaching across the African continent did not spare us. It is believed that the lifting of the ban on ivory trade for the South African range states by CITES opened up markets for illegally acquired ivory from other African range states. UWA working with other sister security agencies has been able to contain this unfortunate trend. As a country, Uganda is still faced with the challenge of making good its image in respect to using the country as a conduit to this illicit trade as alleged by CITES.

Human-wildlife conflicts arising from wildlife attacks to humans and livestock, and destroying crops have been and continue to be another big challenge for UWA. Crop raiding is one of the major causes of conflict between farmers and wildlife in Uganda (Osborn et al; 2011). Increasing human population without land increase has resulted in people settling and cultivating next to protected areas. Previous wildlife dispersal areas and migration corridors have been settled and cultivated. Some ranches within the cattle corridor like those surrounding Lake Mburo National Park (LMNP) and the Kafu Basin hold substantial wildlife numbers. As a result, wildlife competes for resources with livestock thereby causing conflicts. All these factors have increased human-wildlife conflict around protected areas. Increasing urbanization has also led to displacement of wildlife from their natural environs leading to conflict. Within this plan strategies have been identified that will help us address this challenge so that these conflicts are significantly reduced by 2018.

Encroachment though largely addressed in many of the protected areas still remains a challenge in Mt. Elgon National Park (MENP) and East Madi Wildlife reserve (EMWR) where the vice has been heavily politicized, making it difficult for UWA to address the

challenge. Other isolated cases of encroachment include Katonga, Karuma, Pian-Upe, Bokora and Matheniko wildlife reserves. By the end of this plan period we want to ensure that no part of any protected area is encroached upon.

This strategic plan takes into account the overall national development agenda by addressing provisions in the National Development Plan (NDP) and the National Vision 2040. In addition the Plan takes cognizance of the fact that Uganda is signatory to a number of international and regional conventions and agreements that relate to wildlife conservation. Many of the provisions of these agreements are operationalized by UWA as a government body mandated to manage wildlife on behalf of government.

UWA's strategic focus defines the overall strategic direction that the organization wants to take and whose aspirations are articulated in the vision, mission, strategic goal and core values that will help the organization to achieve the long-term desired future.

Vision

The aspirations of the organization for next 30 years are reflected in the Vision statement. As its core mandate, UWA aspires to secure the integrity of the protected areas with ecosystems that are healthy. However for this to happen, we will strive to achieve financial self-sustainability without compromising the natural systems that we protect and remain relevant to the overall national development agenda by making significant contribution to GDP. These aspirations are summarized in the Organization's vision statement that states thus:

"To be a leading self-sustaining conservation agency with healthy ecosystems that transforms Uganda into an outstanding ecotourism destination in the world".

Mission

Our Mission is "To conserve, economically develop and sustainably manage the wildlife and protected areas of Uganda in partnership with the neighboring communities and other stakeholders for the benefit of the people of Uganda and the global community".

Five year strategic goal

The strategic plan aims at achieving the following overall goal:

"To have sustainably managed wildlife areas that are providing enjoyment, supporting community livelihoods and contributing to National development".

Core corporate Values

In striving to take the direction we have chosen, upholding our values will be central. This plan revisited the organizational beliefs; culture and tradition that will help drive staff into achieving our organizational mission and realizing our dream. The following values shall be upheld:

Commitment to conservation

Responsible staff upholding conservation ethics and values in the true sense of love for nature.

Team work

An organization whose staff take collective action, responsibilities and own decisions taken in the best interest of the organization to achieve a common goal.

Customer care and quality service

An organization with hospitable staff offering a range of services in line with best practice to the satisfaction of the customer.

Professionalism

An organization with competent staff, striving for excellence with selflessness, compassion and empathy accepting a commitment to service with dedication and self-improvement within the profession.






Integrity

An organization with staff that are accountable, honest, truthful and morally upright of one's actions and adherence to moral and ethical principles.




Critical issues for the organization

Over the past five years, the organization has been faced with a number of critical challenges that must be comprehensively addressed over the plan period. Four (4) critical areas have been identified and corresponding indicators drawn to show a road-map for overcoming the challenges for each issue as follows:



Restoring and maintaining healthy Ecosystems

-  50% of areas within a protected area covered by invasive/ exotic species in each protected area managed.
-  5% increase in numbers of key wildlife species as defined in the specific GMPs for each protected area.
-  Reduction in wildlife mortalities due to diseases.
-  No encroachment in all PAs.
-  Negative impacts of oil and gas, hydro power, mining, tourism facilities minimized.




Management of the Human-wildlife conflict

-  Reduction in problem animal incidences.
-  Increased numbers of community participation in animal friendly interventions.
-  Initiated joint efforts to offer veterinary support outside the PAs.

Achieving financial self sustainability



-  Internally generated revenues funding 80% of the annual optimal budget
-  Internally generated revenues increasing annually by 20%

Improvement of the Infrastructure and equipment

-  At least 80% of all field staff living in decent accommodation
-  All access roads and tourism trails/tracks well maintained in good condition
-  Equipment replacement plan developed, regularly reviewed and implemented

Strategic programs

This plan has identified six key result areas where the organization plans to achieve by addressing the identified critical issues but also take advantage of the opportunities that the environment provides to produce positive results and achieve the desired goals. The six strategic programs are:

-  Resource conservation and management
-  Research and Ecological Monitoring
-  Capacity Development
-  Community Conservation
-  Tourism development and financial sustainability Governance and Corporate Affairs

Plan Implementation

Plan implementation is key in realizing the aspirations of the organization. This section therefore addresses two key components, that is, the major management functions and the organizational structure that is considered optimal in implementing the plan.

In order to implement the strategic plan, key management functions were identified and formed

the basis of re-defining our overall structure. The core management functions broadly fall within the four categories closely reflecting the directorates as follows:

Resource Conservation and PA Management

This entails the core functions of the organization which are vital for UWA to realize its mission and fulfill its mandate. These functions are the reason why UWA exists. They are centered on wildlife resources conservation and PA management.

Business Development and Marketing

In order for the organization to effectively carry out her mandate of conservation, financial resources are critical. These functions therefore are support services in nature to enable UWA meet its financial sustainability requirements.

Corporate Services

The functions under corporate services will be directed at building and maintaining UWA's good corporate image in order to attract commitment and support for UWA's work, improve organizational performance and governance. This will generate interest and confidence from stakeholders to enter into conservation and business partnerships with UWA.

Financial management

This support function will facilitate UWA to undertake its core business of resource conservation and management. The functions include financial controls and accounting

Organizational structure

In order to ensure effective implementation of this plan, a careful review of the key management functions for each of the proposed strategy was under taken. The respective responsibilities to the

various offices identified. Gaps in staffing were also identified and a new organizational structure that has been considered effective in implementing the plan agreed upon.

Financing mechanisms

UWA will largely continue to rely on the revenues generated from its estates as a core source for financing the implementation of the strategic plan. Internally generated revenues will increase over the years as the different strategies and interventions are put in place during plan implementation. The donor community continues to show confidence in UWA and it is anticipated that the organization shall be able to cover budget deficits through donor funding and Government subvention.

Monitoring and Evaluation

The Monitoring and Evaluation Framework for this strategic plan provides a periodic measurement and analysis of information on the progress and trends of implementing the plan so as to identify problem areas and gaps to address, success areas to consolidate, generate information to inform budgeting work planning, resource allocation and mobilization, reporting, accountability and decision making and management.

The Monitoring and Evaluation Philosophy of this strategic plan will involve reviews, reflections and evaluation of the program interventions as per the set indicators. This will be participatory including other stakeholders like local leaders, other government agencies, UWA staff and consultants (when required).

Attention and time will be spend on planning annual, midterm reviews and evaluation to ensure that the main focus is directed on the most critical issues the programs want to address. The Monitoring and Evaluation framework provides for a compulsory annual, midterm review and end of plan evaluation.



*Organisational Strategic Focus**Strategic Programs**Plan Implementation**Plan Monitoring and Evaluation**References & Appendices*

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1 : Background

1.1: Establishment and Mandate

Uganda Wildlife Authority (UWA) is a semi-autonomous statutory body established in 1996 by an Act of Parliament (Uganda Wildlife Act Cap 200 of the laws of Uganda 2000) through a merger of the former Uganda National Parks and the then Game Department. UWA was created to ensure sustainable management of wildlife and coordinate, monitor and supervise activities related to wildlife management.

UWA is a body corporate and, in its own name, capable of acquiring and holding property and suing and being sued. UWA has the legal mandate to conserve and manage wildlife in the country and enforce wildlife laws and regulations. This mandate is clearly outlined in the Uganda Wildlife Act Cap 200 of the laws of Uganda 2000 under section 5. The organization is responsible for the management of 10 National Parks and 12 Wildlife Reserves and provides guidance for the management of 5 Community Wildlife Areas and 13 Wildlife Sanctuaries. UWA in addition is responsible for the management of wildlife outside the formally gazetted PAs.

The organization is governed through a Board of Trustees appointed by the Minister in charge of Wildlife (currently the Minister of Tourism, Wildlife and Antiquities). The day-to-day management of the organization is overseen by the Executive Director appointed by the Minister on the recommendation of the Board and is the Chief Executive Officer. UWA formulates her own operational policies, guidelines and plans, and this strategic plan falls under these categories. Strategic Planning in UWA took root in 2001 when the first ever strategic plan in the organization was first developed by a consultant. The organization however, has over the years build staff capacity in planning. As a result the follow up strategic plan that ran from 2007 to 2012 was

developed using internal capacity by staff of the organization and so has been this new one. The organization in addition is mandated to generate and spend its own revenue. It also receives government subvention to support its operations although this has been dwindling over the years. The Ministry of Tourism, Wildlife and Antiquities (MTWA), which is in charge of wildlife, is responsible for the wildlife policy formulation, oversight, technical guidance and monitoring performance of UWA.

In a broader context, UWA's activities and operations subscribe to the work of, and is a member of the Tourism Sector Working Group under the Sector Wide Approach to Planning. However, arising out of need for coordination and collaboration, UWA shares lateral relationships with other sectors of government such as the National Forestry Authority (NFA), Fisheries Department, Wetlands Management Department, National Environment Management Authority (NEMA), Petroleum Exploration and Production Department (PEPD). In addition, UWA works closely with Local Governments (mostly where the protected areas fall), conservation Non-Government Organizations NGOs and other stakeholders with interest in conservation.

1.2 : Relevance of the Strategic Plan to the National Development Plan

The strategic plan 2013–2018 takes into account the National Development Plan (NDP) provisions. Specifically, the plan addresses section 5.3 objective 2 – Increase the contribution of tourism to GDP and employment. A number of strategies under this objective are being addressed in this SP. Such areas include diversifying tourism products (e.g. Habituate and avail new gorilla, chimpanzee and monkey groups for tourism), re-introducing chimpanzees and rhinos into wildlife areas, regulating tourism products, developing tourism support infrastructure

(e.g constructing ranger out posts in Queen Elizabeth National Park (QENP), Murchison Falls National Park (MFCA), Bwindi and Mgahinga Conservation Area (BMCA) and Rwenzori National Park (RNP), developing water based tourism resources through provision of concept and infrastructure support to water based tourism resources, Promoting other new tourism products (such as butterfly viewing, caving, bird watching, canopy walk, and wilderness camping), monitoring and regulating tourism, mining, hydropower, oil and gas, and wildlife conservation areas highlighted in the NDP.

Other areas highlighted in the NDP and addressed by the new SP include: Upgrading/ renovating campsites, signage, information/ interpretation centers, gates, walk ways and game viewing tracks in key wildlife areas, upgrading mountain climbing and rescue facilities in Rwenzori, Elgon, Muhabura and Kadam, including putting in place trails, rest points, accommodation facilities, and safety and rescue services. The NDP brings out the issue of enhancing security and safety for tourists and tourism resources. Specifically it provides for developing and implementing a national safety and security plan for tourists and tourism resources, strengthening law enforcement in wildlife conservation areas to guarantee security of tourists and wildlife resources.

Under Strategy 14, the NDP provides for improving human-wildlife relationships. The document further details formulating national guidelines for wildlife veterinary interventions, resettling and or compensating people residing in key tourism and wildlife conservation areas, negotiating and acquiring land for migration corridors in Aswa Lolim, carrying out evaluations of the existing human-wildlife conflict mitigation measures with a view to improve them, implementing problem animal deterrent and scare measures to reduce incidents of human animal conflict.

All these issues raised in the NDP have been covered by this strategic plan.

1.3 : Relevance to International Conventions and Obligations

Uganda is signatory to a number of international and regional conventions and agreements that relate to wildlife conservation and or management. Many of the provisions of these agreements are operationalized by UWA as a government body mandated to manage wildlife on behalf of government. This strategic plan therefore takes cognizance of these agreements and many of the strategies especially under the resource conservation and management program address many of these international agreement provisions. Of specific interest are the provisions under the Convention on the Conservation of Biological Diversity (CBD), the Convention on Migratory Species, CITES, and The Lusaka Agreement on the conservation of fauna and flora,

At regional level, the plan addresses most of the relevant initiatives under the East African Community.

At national level, provisions within the National Biodiversity Strategy and Action Plan (NBSAP) have been addressed. Specifically, the plan has addressed Aichi targets for the NBSAP on conservation awareness, extinct species, halting loss of habitats, ecosystem degradation and ensuring restoration of those that have been degraded. Other areas at national level including knowledge and science base on biodiversity and demonstrating the economic value of ecosystems to human survival have all been addressed in the various programs of the strategic plan.

1.4 : UWA's contribution to the national economy

UWA has continued to enhance her contribution to the structural and socio-economic transformation of Uganda as enshrined in the overall National Development Plan and National Vision 2040 which states "A transformed Ugandan society from a

peasant to a modern and prosperous country within 30 years".


The tourism sector which was prioritized as a primary growth sector in the 2010/11–2014/15 National Development Plan (NDP) continues to grow. This is reflected in the trends for visitor arrivals, conference businesses and investments in the tourist accommodation facilities.


Uganda's Tourism is nature-based with the majority of leisure tourists visiting the country to enjoy the exceptional wildlife diversity, a vast array of landscapes of incredible aesthetic beauty and good climate. UWA is in charge of most of these natural areas that were set aside by Government as national parks and wildlife reserves to protect our national heritage for enjoyment among other reasons hence contributing directly to the country's economic development through tourism. The resurgence in the numbers of wildlife owing to the improved conservation initiatives and efforts over the years is a demonstration of UWA's resolve to make a significant contribution to Uganda's economic recovery. Populations of key wildlife species like elephants, buffaloes, Uganda kob, Giraffes, and mountain Gorillas have all grown over the last fifteen years of UWA's existence.


Note: Uganda had both the northern white rhinos (*Ceratotherium simum cottoni*) and eastern black rhinos. All these rhinos got extinct and we currently have none.


The Southern white rhino (*Ceratotherium simum simum*) is an out of range subspecies (new introduction) in Uganda. Six of them were got from Kenya and 2 from United States. The population is now at 14 individuals in the country.

In recognition of these conservation efforts and the strong tourism growth path, Uganda has received some tremendous accolades as outlined below:

 **Uganda** was named Top Destination for 2012 by Lonely Planet.

 **Virungas:** One of 20 Must See Places for 2012 by National Geographic Traveler Magazine,

 **Bwindi:** Best African Birding Destination (2011) Travel by Africa Magazine and one of the best managed tourism destination in the World by Trip Advisor 2012 ,

 **Rwenzori Mountains:** One of World's 15 Best Hikes (2011) by National Geographic Society 45 Places to Go in 2012 by New York Times,

 **Kidepo National park:** Ranked the third best (wildest) park in Africa CNN 2013.

 **Queen Elizabeth:** 2013 Certificate of Excellence by TripAdvisor.

1.4.1: Contribution to GDP

Uganda's tourism direct contribution to GDP in 2011 was estimated at roughly US\$800 million up from US\$ 325million registered in 2007. This represented 4.0% of total Ugandan GDP. To put this in a regional perspective, tourism represented 3.3% of Rwanda's GDP, 5.0% of Tanzania's GDP, and 5.7% of Kenya's GDP. Tourism's total contribution to GDP, which incorporates indirect and induced impacts, stood at US\$1.7 billion in 2011. This was equivalent to 9.0% of total Ugandan GDP. Corresponding figures for Rwanda, Kenya, and Tanzania were 8.4%, 13.7%, and 13.3%, respectively.

Although International tourist arrivals to Uganda have more than quadrupled over the past decade from 205,000 in 2001 to 945,000 in 2010 Sources: UBOS (2011) leisure tourists only represented 15.4% of all international arrivals to Uganda in 2010. This corresponds to a figure of only 149,000 international leisure tourists. Yet leisure tourists are coveted above other types of tourists, as they tend to stay longer and spend more money.

1.4.2: Contribution to improved community livelihoods

The Uganda Wildlife Act Cap 200 of 2000 Section 70 (4), provides for revenue sharing where 20% of the park entry fees collected from a wildlife protected area is given to the local government(s) of the areas surrounding the wildlife protected area from which the fees were collected. Through this scheme, the Authority has over the years (since 2002) disbursed 6.8 billion shillings for revenue sharing projects (by 2011) up from 4.3 billion in 2007.

Through initiatives such as the resource access agreements, and community concessions, UWA has helped improve the livelihoods of many rural Ugandans who have used the resources to better their lives. The resource access initiatives give rural communities access to the various resources within the PAs.

Through the wildlife use rights scheme, the Authority has permitted regulated and sustainable utilization of wildlife resources. This has further enhanced the benefits to communities and private sector through wildlife-based enterprise development such as wildlife trade, sport hunting, wildlife farming and ranching. As of 2012, about 5 billion Uganda shillings has accrued from wildlife based enterprises since 2001 (source: UWA Community Conservation Unit)

1.4.3: Direct payment of tax obligations to Uganda Revenue Authority

UWA is also a tax payer (like PAYE and VAT) and pays on average 6 billion shillings (US \$ 2.2m) annually to Uganda Revenue Authority in fulfillment of her tax obligations thereby contributing directly to the national economy. UWA is ranked as one of the 'large taxpayers' in recognition of this obligation.

1.4.4: Employment

The NDP highlights improved employment levels

as one of the indicators of socio-economic transformation. The World Travel & Tourism Council (WTTC) estimates that the Uganda tourism industry directly contributed 225,300 jobs in 2011, and UWA as the key custodian of the natural areas that form the basis for leisure tourism, contributes indirectly to this job market. UWA provides direct employment to over 1800 people up from 1,300 staff in 2007 employed in various capacities. It is estimated that a further 2,000 people, together with their families, depend on the PAs for their livelihoods through employment in lodges, tour companies and other private concessions that all depend on the PAs.

1.4.5: Contributions from ecosystem services

Conservation areas play a critical role in Uganda's economy through provision of ecosystem services. Although this is an indirect contribution that is not yet quantified in economic terms for the national parks and wildlife reserves, many of the mountainous ecosystems like Rwenzori, Mt. Elgon, Bwindi and Mgahinga are water catchment areas providing water to very large human populations downstream. About 7 million people in districts of eastern Uganda depend on waters from Mt. Elgon National Park while about 1.5 million people in the districts of Kabarole, Bundibugyo, Kasese and Kamwenge depend on water from Rwenzori Mountain National Park. (UBOS: Statistical Abstracts 2011). Mgahinga National Park forms the main water tower for the people of Kisoro while Bwindi Impenetrable National Park is the main water source for people in Kanungu, Kisoro and Kabale Districts.

In addition several hydropower stations have been constructed on the rivers emanating from the different parks, while others have been used for tourism. Other ecosystem services provided include control of floods, control of landslides, and carbon sequestration among others. However, all these ecosystem values have not been quantified in economic terms.

1.5: The Strategic Planning Process

UWA has developed and institutionalized a strategic planning process that conforms to participatory and multidisciplinary approaches as outlined below:

Step 1: Concept paper and constituting the planning team

Concept paper was developed to highlight the process and timelines for developing a new strategic plan for the organization. The planning team was also proposed as part of this concept and adopted by top management.

Constituting the Planning team: The team was constituted as follows;

-  The Top Management (Executive Director and his Directors) to steer and give strategic direction to the planning process.
-  The technical planning team comprised of staff from the Planning Unit, the field and the different departments at the headquarters. Headed by the Senior Planning and EIA Coordinator, the technical planning team comprised all the Conservation Area Managers (CAMs), five selected wardens in charge of protected areas and representatives from the Department of Conservation, Office of the Executive Director, Department of Tourism and Business Services, Department of Finance, M&E Manager and the Planning Unit which also doubled as the secretariat. The list of planning team members is given in appendix 1.






Step 2: Review of the previous (2007–2012) strategic plan

An internal evaluation of the performance of the expired strategic plan was conducted and the results of this evaluation fed into the planning process for this new plan. The indicators for the performance outcomes have been reviewed and the following

summarizes performance towards achieving the set targets at outcome level. The results of this review are summarized in appendix 3

Step 3: Situational Analysis

Five tools were used to do this:

-  Strength, Weakness, Opportunities and Threats (SWOT) analysis;
-  Political, Economic, Social, Technological and Environmental (PESTE) trends analysis;
-  Stakeholder analysis;
-  External review of UWA performance and
-  Internal evaluation of the expired strategic plan

Step 4: Plan preparation

A series of workshops were held to analyze the various tools used to develop the plan. These were mainly SWOT analysis, Trends analysis, UWA's performance review by external consultants and stakeholder analysis. Various elements of the overall strategic direction were defined. These included the Vision, Mission, Core Corporate values, Overall goal for the five year plan were defined. The critical issues together with their respective indicators desired to be achieved were identified. The team identified six strategic programs where the organization is expected to achieve results, strategic objectives and strategies to achieve the objectives. In addition, key management functions were identified and outputs and indicators at output level developed. The monitoring and evaluation plan and implementation framework was developed. A drafting retreat for the planning team was held and each team member assigned responsibility during the drafting exercise. The secretariat letter compiled the document into one coherent draft plan.

Step 5: Consultations

These were held with the Ministry of Tourism, Wildlife

and Antiquities and key partners and stakeholders involved in or with a stake in conservation and tourism. Input was also sought from sector agencies of government involved in natural resources management. All input from the stakeholder consultations fed into the development of the strategic plan.

Step 6: Plan approval

The plan was presented at UWA's Warden's Assembly, a meeting that brings together all senior staff across the organization to deliberate on key achievements and challenges during the year and setting targets for the following year. The draft was also presented to both senior management and Top management for consideration and input. Finally the draft plan was presented to the Board of Trustees for their input and Approval. This plan was approved with amendments at the Board of Trustee meeting held on 18th June 2013.

Step 7: Printing and distribution

After approval by the BoT and incorporation of the amendments by the Board, the plan was printed and distributed to all senior staff in charge of the protected areas, key partners and stakeholders who have an interest and or a role to play during its implementation.

1.6 : Situation analysis

The situational analysis was used to set the stage for identifying issues of concern, which needed to be addressed in order to improve organizational performance and growth. A number of tools were used in the situation analysis that included the SWOT analysis, Trends analysis both external and internal, stakeholder analysis and organizational performance from 1998 to 2008.

1.6.1: SWOT Analysis

This tool examined the internal strengths and weaknesses and external threats and opportunities and the analysis therefore formed the basis for developing the strategic programs, objectives and strategies aimed at addressing the identified threats and weaknesses, while taking advantage of the opportunities and strengths. The key issues from the SWOT analysis were mainly focusing on ensuring healthy ecosystem in all the protected area but also spurning other wildlife dispersal areas. Other key issues included among others, wildlife diseases, negative impacts developments of petroleum, mining and hydropower inside PAs, failing to demonstrate economic values of the protected areas, inadequate organizational capacity, increasing human-wildlife conflicts and failure to achieve financial sustainability and governance issues. The detailed SWOT is summarized in appendix 2

1.6.2: Trends Analysis

This tool analyzed both the external and internal trends. The External Environment Trends Analysis identified a number of key trends within the environment UWA works in that may impact (both positively and negatively) on the organizational performance in the next five years. These included:

1.6.2.1: Political trends

Instability and rebellion in the Eastern Democratic Republic of Congo (DRC) has for some time now led to incursion and use of protected areas especially in Virunga national Park in the DRC. However this being a transboundary park contiguous with Queen Elizabeth, Rwenzori and Semliki National Parks, it raises concerns since it is the same populations of wildlife that are affected by this conflict. The

rebellion has also led to influx of refugees leading to illegal activities and increased pressures on the PA resources, negative perception by tourists of the entire region being insecure leading to decreased tourism development. This is exacerbated by isolated cases of civil disobedience especially in urban area and threats of Al-Shababu attacks. However recent events show positive movement towards peace and this situation may soon change.

1.6.2.2: Environmental trends

Climatic variability has led to increased frequency and severity of natural impacts such as droughts, floods and landslides. In the recent past there has been devastating impacts of landslides on Mount Elgon and equally serious floods in the Teso region, with serious socio-economic implications with regard to food security, health and economic development. The projections and trends continue to show increased climatic variability. Graph 1 Page 8

1.6.2.3: Socio-economic trends

Uganda's population has continued to grow rapidly over time. It increased from 9.5 million in 1969 to 24.2 million in 2002. Between 1991 and 2002, the population growth rate was 3.2 percent. Although it is anticipated that the population growth rate currently at 3.2 will reduce to 2.4 over the next 30 years, it is projected that the population of Uganda will be 61million people in 2040.

The effect of these trends is that the pressure on the natural resources and protected areas will increase unless accompanied by socio-economic transformation of the rural poor who are natural resource dependant for their livelihoods. As more people migrate to urban areas in search of employment, there will be increased displacement of wildlife from the remaining natural habitats outside protected areas. This will in turn lead to increased human-wildlife conflicts.

As population increases, there are increased energy demands. It is estimated that Uganda will require 41,738 MW by year 2040 to sustain the growing population and foster economic development (Hydropower Master Plan; 2011). According to the Master Plan, the Target of Government is to increase household access to the national grid from the current 6 to 80 per cent. This will raise electricity consumption per capita from the current 75 kWh to 3,668 kWh. Government plans to achieve this by fully exploiting the country's hydro power potential like Ayago, Karuma, Isimba, and possibly Murchison Falls (since it is part of the hydropower master plan study 2011). Both Ayago and Karuma are within Murchison Falls Table 1 shows the resurgence of wildlife populations after years of drastic decline due to civil strife and breakdown of law and order in the seventies and early eighties. National Park and their development as hydropower projects will have significant impacts on the integrity of the PA calling for more resource to monitor and enforce compliance.

Uganda has discovered oil and gas in commercially viable quantities. However the oil graben overlaps with several wildlife protected areas including Ajai, East Madi, Murchison Falls National Park, Bugungu WR, Kabwoya WR, Toro Semuliki WR, Semuliki NP, Kibale NP and Queen Elizabeth National Park. Currently Murchison Falls National Park forms a hub of oil development activities and is the most affected. Therefore oil exploration and development will need to take cognizance of the fact that the projects are within the ecologically sensitive zone and take all precautionary measures and strict compliance to the EIA mitigation measures stipulated within the EIAs, Environmental management plans, EIA certificate approval conditions, restoration plans and any other plans aimed at mitigating the negative impacts of such developments.

Poverty mapping done by the UBOS in 1999 indicate high poverty levels around protected areas. This means that over the years, the protected areas will

continue to be the main source of livelihoods for the rural poor population. Combined with the increasing population, this is going to inevitably increase pressure on the protected area resources.

The trend towards increased regionalization and promotion of economic blocks presents numerous opportunities for an expanded domestic tourism market. It is anticipated that expansion of the EAC to include Rwanda, Burundi and South Sudan will promote marketing and promoting the region as a single block and tourism destination, improve quality and service standardization. A single tourism visa for the EAC countries will go a long way in harnessing the tourism potential that the region presents.

1.6.2.4: Technological trends

Worldwide, there has been increased technological advancement leading to globalization. The birth of social networks, hi-tech communication equipment will improve the way we work. UWA will take advantage of these trends to improve efficiency and effectiveness in program implementation. In the other hand the enemies of conservation also become more sophisticated and technologically advanced in committing wildlife related crimes.

1.7: Evaluation of UWA's Previous Performance

In 2008, UWA commissioned an evaluation of the organizations performance from the time it was created in 1996 up to 2008. The evaluation covered areas of governance; partnerships; planning; impact assessment; research and ecological monitoring; human resource management; financial and asset management; business development; management effectiveness and organizational performance monitoring and evaluation.

The evaluation findings indicated that despite a number of constraints and challenges, overall the performance was good in as far as the agency had progressed from a zero base to being regarded as

an organization with good leadership and sound governance.

The report further asserts that the organization had not only attained increasing value to national development but also improved organizational stability and increased level of sustainability although its placement within the then ministry of Tourism, Trade and Industry (MTTI) was still a problem in allowing smooth coordination with other players within the natural resources sector.

It was concluded that UWA was becoming a credible institution which had demonstrated capacity to learn from its short comings and weaknesses and adapt to take advantage of upcoming opportunities. The organization however needed to build more capacity through engagement with other partners and interacting more with national level processes. During this planning process, the team reviewed the recommendations from this evaluation and most of the strategies developed address the recommendations that the planning team felt were still relevant.

1.8: Stakeholder analysis

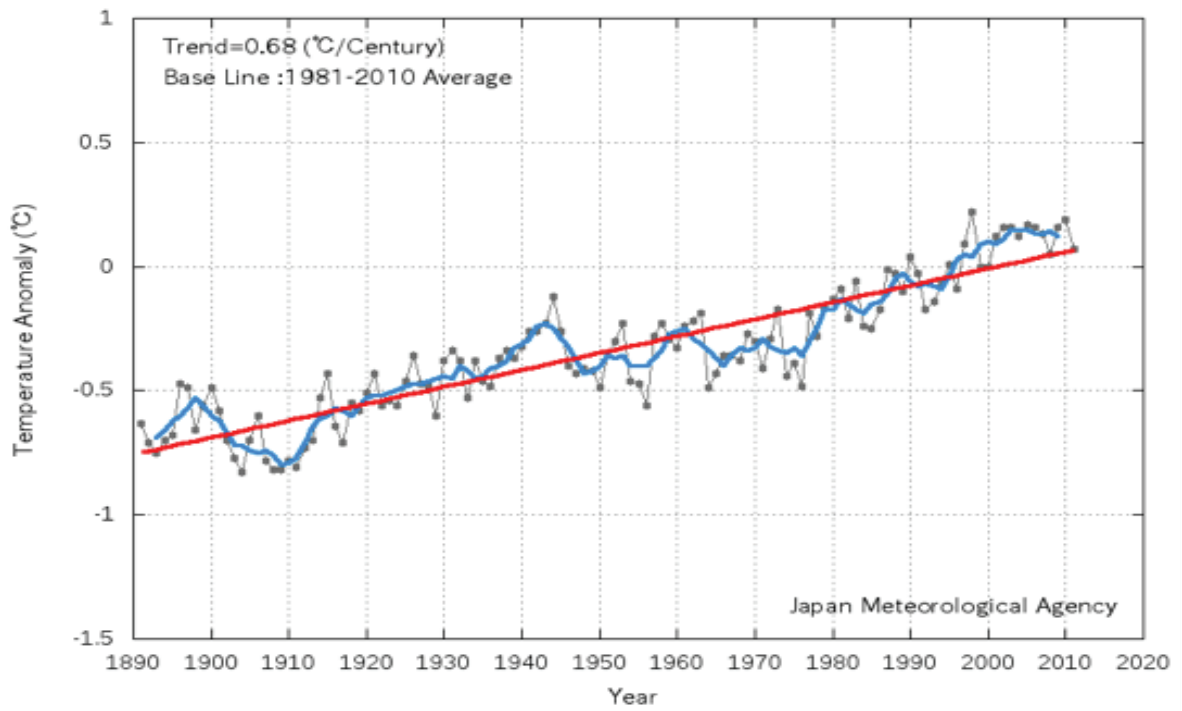
Stakeholders were assessed and their roles they play to complement UWA's efforts in delivering on her mandate analyzed. The following table summarizes the different stakeholders and the key roles they play.



Table 1: Population estimates of mammal species in Uganda by 2011

<i>Species</i>	<i>1960s</i>	<i>1982-83</i>	<i>1995-96</i>	<i>1999-03</i>	<i>2004-06</i>	<i>2007-10</i>	<i>2011</i>	<i>Status in Uganda</i>
Buffalo	60,000	25,000	18,000	17,800	30,308	21,565	21,639	Population increasing
Burchell's Zebra	10,000	5,500	3,200	2,800	6,062	11,814	n/a	Population stable
Elephant	30,000	2,000	1,900	2,400	4,322	4,393	n/a	Population stable
Rothschild's giraffe	2,500	350	250	240	259	984	n/a	Population stable
Hartebeest	25,000	18,000	2,600	3,400	4,439	4,099	4,001	Population stable
Hippo	26,000	13,000	4,500	5,300	7,542	6,580	n/a	Population stable
Impala	12,000	19,000	6,000	3,000	4,705	33,565	n/a	Population stable
Topi	15,000	6,000	600	450	1,669	845	n/a	Population stable
Uganda kob	70,000	40,000	30,000	44,000	34,461	54,861	54,080	Population stable
Waterbuck	10,000	8,000	3,500	6,000	6,493	12,925	13,128	Population increasing
Common Eland	4,500	1,500	500	450	309	1,409	n/a	Population stable
Bright's gazelle	1,800	1,400	100	50	n/a	n/a	57	Population precarious but recovering
Roan	700	300	15	7	n/a	5	20	Population precarious but recovering
Oryx	2,000	200	0	0	0	0	0	Extinct in Uganda
Black Rhino	400	150	0	0	0	0	0	Extinct in Uganda
Derby's eland	300	0	0	0	0	0	0	Extinct in Uganda
Northern White Rhino	300	20	0	0	0	0	0	Extinct in Uganda
Eastern Black Rhino	400	150	0	0	0	0	0	Extinct in Uganda
Southern White Rhino	-	-	-	-	8	11	14	This is a breeding population at the Rhino Sanctuary and it is increasing
Lions				600		416		Population declining fairly rapidly

Annual Global Average Temperature

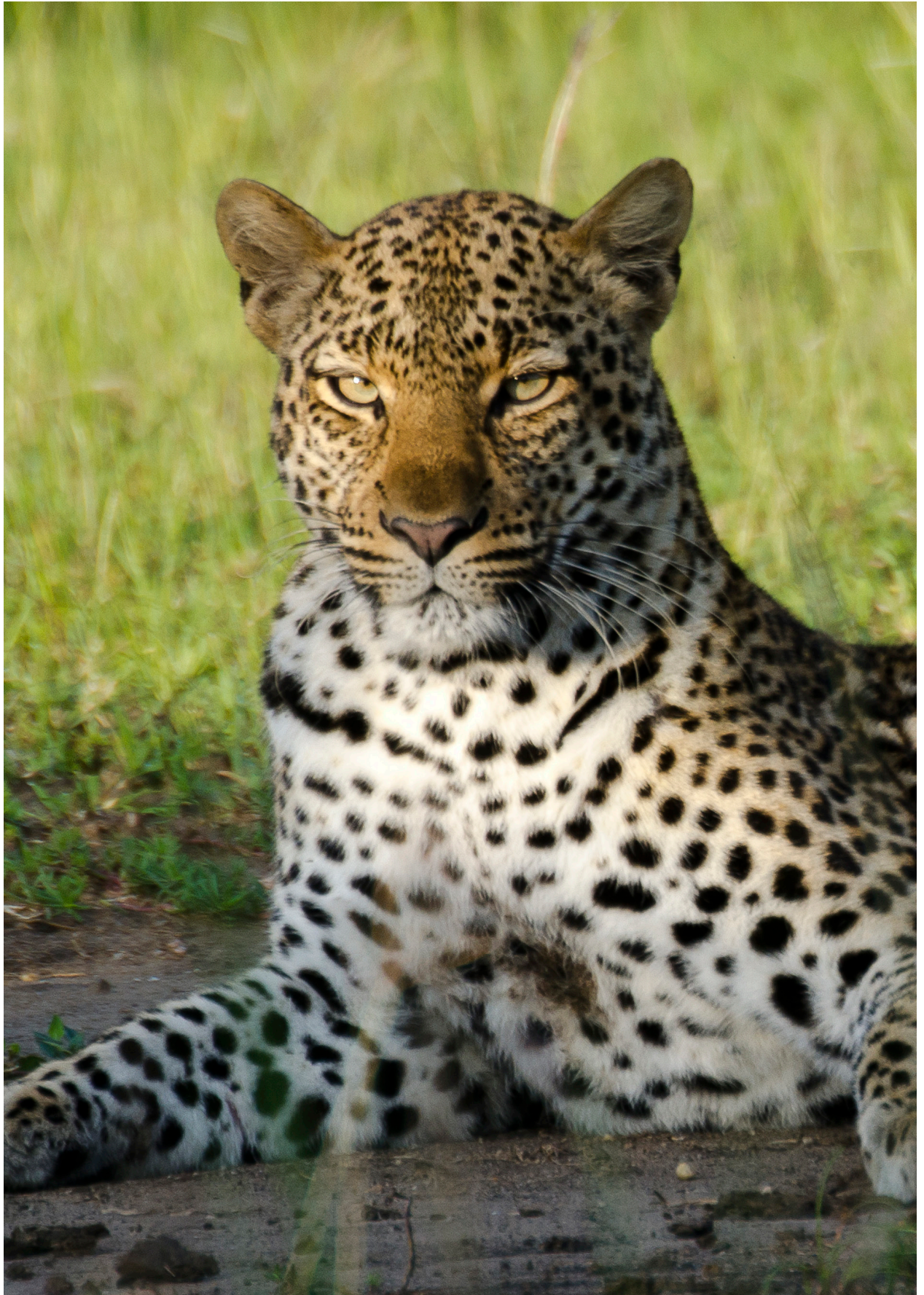


Anomalies are deviations from baseline (1981-2010 Average).
The black thin line indicates surface temperature anomaly of each year.
The blue line indicates their 5-year running mean.
The red line indicates the long-term linear trend.



Table 2 : Stakeholders and their roles

<i>No.</i>	<i>Stakeholder</i>	<i>Roles</i>
1	Ministry of Tourism Wildlife and Antiquities	Review of policy and Wildlife Act, Cabinet and Parliamentary approvals, formulation of regulations to the Wildlife Act., Monitoring activity implementation.
2	NFA, Fisheries Department, Petroleum Exploration and Production Department, Uganda Wildlife Education Centre, Ministry of Energy and Mineral development, Ministry Lands Housing and Urban Development, Local Government(s)	Monitoring activity implementation in PAs, and Mobilization of communities, Joint / planning, coordinated Management of wildlife outside PAs
3	Ministry of Agriculture Animal Industry and Fisheries – Livestock, Makerere University–Wildlife and Animal Resources Management (WARM) Department	Disease surveillance and diagnosis, management of disease out breaks, interventions and control of animal movements
4	Ministry of Water and Environment and her different agencies and departments	Weather predictions, collaborative management of Ramsar sites, joint compliance monitoring of developments within PAs
5	Foreign Affairs, MTWA, East African Community, KWS, ICCN, RDB	Transboundary wildlife resources management through collaboration and coordination, Cross–border wildlife crime management, Transboundary Tourism development.
6	Uganda Tourism Board, Private sector (Association of Tour Operators – AUTO), Private sector foundation Export Promotion Board, Embassies	Joint marketing, market research, Implementation of marketing plans and devising marketing mechanisms
7	Uganda Investment Authority, Private investors, Ministry of works, UNRA	Attraction of Investors, Establishment of infrastructure, Road rehabilitation, maintenance and setting standards
8	Hoteliers' Association, Media, Uganda Tourism Association	Information dissemination
9	Training Institutions, Research Institutions	Training services, Development of tailor made curriculum, Conducting research
10	National Conservation NGOs	Support UWA in her conservation efforts, joint implementation of conservation programs, joint resource mobilization
11	Donors, International Non–Governmental Organizations (NGOs), Ministry of finance	Financial and technical support, resource mobilization
12	Donors, International Non–Governmental Organizations (NGOs), Ministry of finance	Financial and technical support, resource mobilization
13	Security and law enforcement agencies (UPDF, Police, Immigration, Customs, Judiciary, LATF)	Support in security, safety and law enforcement operations, cross border wildlife crime management
14	Developers within protected area, Oil companies, Mining companies, hydropower development companies	Work closely to minimize the negative impacts of developments, institute mechanisms for monitoring long–term impacts of developments.







2

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2 : Organisational Strategic Focus

UWA's strategic focus defines the overall strategic direction that the organization wants to take defining the aspirations as articulated in the vision, mission, strategic goal and core values that will help the organization achieve the long-term desired future.

2.1 : Vision

The aspirations of the organization for next 30 years are reflected in the Vision statement. The organisation aspires to secure the integrity of the protected areas with ecosystems that are healthy. However for this to happen, we will strive to achieve financial self-sustainability without compromising the natural systems that we protect and remain relevant to the overall national development agenda by making significant contribution to GDP. These aspirations are summarized in the vision statement that states:

"To be a leading self-sustaining conservation agency with healthy ecosystems that transforms Uganda into an outstanding ecotourism destination in the world".

2.2 : Mission

To conserve, economically develop and sustainably manage the wildlife and protected areas of Uganda in partnership with the neighboring communities and other stakeholders for the benefit of the people of Uganda and the global community.

2.3: Strategic Goal

To have sustainably managed wildlife areas that are providing enjoyment, supporting community livelihoods and contributing to National development.

2.4: Core Corporate Values

2.4.1: Commitment to conservation

Responsible staff upholding conservation ethics and values in the true sense of love for nature.

2.4.2: Team work

An organization whose staff take collective action, responsibilities and own decisions taken in the best interest of the organization to achieve a common goal.

2.4.3: Customer care and quality service

An organization with hospitable staff offering a range of services in line with best practice to the satisfaction of the customer.

2.4.4: Professionalism

An organization with competent staff, striving for excellence with selflessness, compassion and empathy accepting a commitment to service with dedication and self-improvement within the profession.

2.4.5: Integrity

An organization with staff that are accountable, honest, truthful and morally upright of one's actions and adherence to moral and ethical principles.

2.5 : Critical issues for the organization






Over the last years, the organization has faced a number of critical issues that must be comprehensively addressed over the next five years. The 4 critical issues are summarized below and indicators to show achievement elaborated for each critical issue.

2.5.1: Restoring and maintaining healthy Ecosystems

Biological diversity is being eroded as a result of Invasive alien species (IAS) through their proliferation and spread, displacing or killing native flora and fauna and affecting ecosystem services (GEF 2005 unpublished report). These are evident in most of the Uganda's national parks such as Queen Elizabeth Protected Area, Lake Mburo National Park, Kidepo valley national park, Mt. Elgon National Park and other protected areas like Toro Semliki Wildlife Reserve. Other causes of biodiversity loss are habitat destruction as a result of industrial development and agricultural encroachment. Poaching is a key threat in most of the protected areas especially the savannah ones mainly for bush meat but recently for Ivory. Erosion of ecosystem quality is manifested through declining wildlife populations, disease outbreaks and other impacts.

Uganda Wildlife Authority (UWA), guided by this strategic plan will address the issues raised above and the achievements will be judged based on the following indicators which will show the progress towards restoring and maintaining healthy ecosystems.

Indicators:




-  Invasive species: 50% of areas within a protected area covered by invasive spp in each protected area managed
-  Wildlife population: 5% increase in numbers of key wildlife species as defined in the specific GMPs for each protected area
-  Wildlife disease: Reduction in wildlife mortalities due to diseases
-  Encroachment: No encroachment in all PAs
-  Developments: Negative impacts of oil and gas, hydro power, mining, tourism facilities minimized.

2.5.2: Management of the Human-wildlife conflict

Crop raiding is one of the major causes of conflict between farmers and wildlife in Uganda (Human Wildlife conflict, Osborn et al; 2011). Increasing human population without land increase has resulted in people settling and cultivating next to protected areas. Previous wildlife dispersal areas have been settled and cultivated; migration corridors have also been settled. This has increased human-wildlife conflict around protected areas.

Increasing urbanization has also led to displacement of wildlife from their natural environs leading to conflict. Uganda wildlife authority guided by this strategic plan will endeavor to address issues of human-wildlife conflict and the level of achievement will be judged by the indicators below.

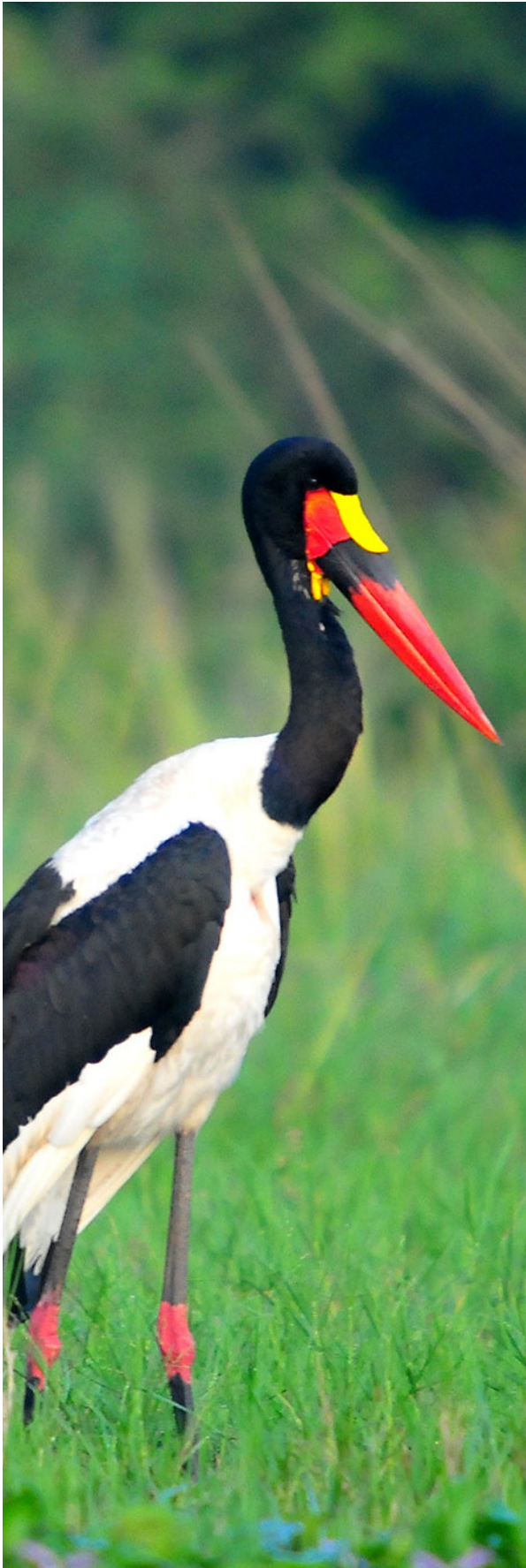
Indicators:

-  Incidences: Reduction in problem animal incidences
-  Interventions: Increased numbers of community participation in animal friendly interventions
-  Support: Initiated joint efforts to offer veterinary support outside the PAs

2.5.3: Achieving financial self sustainability

Well-managed and ecologically representative national PA systems are essential to conserve a country's national capital, preserve its biodiversity assets, and thereby provide and protect ecosystem services that support national sustainable development and human welfare. The provision of these crucial benefits is not free; costs are associated with PA management, both in terms of direct expenditures and opportunity costs (alternative uses).

For Uganda Wildlife Authority to achieve financial sustainability, it needs strong and effective PA management systems to generate, manage, and invest funds where necessary without compromising conservation objectives. The indicators below will guide



UWA in achieving financial sustainability focusing on internally generated funds.

Indicators:

Internal revenues:

- 🦘 Internally generated revenues funding 80% of the annual optimal budget
- 🦘 Internally generated revenues increasing annually by 20%.

2.5.4: Improvement of the Infrastructure and equipment

Staff and tourist accommodation, security and tourism Roads and the associated equipment are an essential part in managing protected areas especially in Uganda. Uganda's protected estate especially the areas under the control of Uganda wildlife Authority are in serious need for administrative (office and accommodation for staff), roads and tourist infrastructure. The available infrastructure is inadequate, in a sorry state and in some areas un-available hence giving a wrong institutional image and demoralizing staff. The collective effort of UWA to address these issues shall be measured basing on the indicators shown below.

Indicators:

Infrastructure:

- 🦘 At least 80% of all field staff living in decent accommodation.
- 🦘 All access roads and tourism trails/tracks well maintained in good condition.

Equipment:

- 🦘 Equipment replacement plan developed, regularly reviewed and implemented.







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3 : Strategic Programs

Strategic programs are the Key Result Areas where the organization plans to achieve by addressing the identified critical issues but also take advantage of the opportunities that the environment provides to produce positive results. This plan has identified the following strategic programs:

- 🦋 Resource conservation and management
- 🦋 Research and Ecological Monitoring
- 🦋 Capacity Development
- 🦋 Community Conservation
- 🦋 Tourism development and financial sustainability
- 🦋 Governance and Corporate Affairs

3.1 : Resource Conservation and Management Program

The core function of Uganda Wildlife Authority is the conservation and management of wildlife resources under her jurisdiction. Uganda is endowed with spectacular scenery resulting from an array of landscapes and geological formations. In addition, the country boasts of unique, rare, endemic biodiversity some of which are under threat of extinction. Uganda has 53.9% of the World's remaining population of mountain gorillas, 11% of the world's recorded species of birds (making 50% of Africa's bird species richness), 7% of the Global Mammal Diversity (39% of Africa's Mammal Richness), 19% of Africa's amphibian species richness and 14% of Africa's reptile species richness¹. Uganda has over 340 recorded mammal species and 140 recorded species of butterflies. There are 19 species of primates, and more than 5000 species of plants so far recorded. Most of this biological diversity occurs in wildlife protected areas that cover 10% of the country's land surface and managed by Uganda Wildlife Authority. The protected areas play a critical role in the provision of ecosystem

¹Plumptre et al, 2003

services, through the various ecological processes. There have been significant efforts to ensure the protection of the country's vast wildlife resources. There is an institutional, policy and legal framework that support the conservation efforts. The wildlife Policy and Act are currently under review and all the protected areas are legally gazetted with most of them having well defined boundaries.

Though inadequate, UWA has in place a workforce to maintain the security and the integrity of the PAs. This is demonstrated through the continued capacity building in wildlife health management, wildlife translocation, General Management planning, strategic planning and other plans on which PA management is based. This has seen increasing trends in wildlife numbers and populations of most of the key species, tourism numbers and community appreciation of wildlife in the country.

Government is a party to key international conservation treaties and conventions enabling UWA to globally play her role in biodiversity conservation, consequently enhancing the achievement of her mandate. In addition, Government is also supportive of the emerging trans-boundary natural resource management initiatives in which UWA is a key player.

Despite the above UWA still experiences some significant challenges in some of its PAs that include, encroachment, Poaching, lack of appreciation of wildlife conservation among some communities, emerging and re-emerging disease out-breaks and epidemics pose a threat to wildlife, competing land uses, fires, climate change, invasive species and the ever increasing human populations including cross-border wildlife resource erosion. The transboundary initiatives have not been established on a firm legal basis.

In the next five years, UWA aims at having all the

PAs free of any form of encroachment, significantly minimized illegal activities while enhancing the good will and commitment from the international community and development partners to support conservation in Uganda in general and UWA programs in particular through the following.

3.1.1: Strategic Objectives and strategies

To Reduce wildlife disease prevalence and contain epidemics in all PAs

Globally in the last one decade, incidences of emerging and re-emerging diseases have been on the increase. Africa and Uganda in particular has not been spared as Uganda is located in the disease hot spot of the greater Congo basin. Globalization, changing land use, climate change among others has intensified the interaction between disease causing agents, their hosts and the ecosystem. This has led to new diseases emerging lately with consequent devastating outbreaks. These include; Anthrax outbreak in Queen Elizabeth National Park (QENP) and Lake Mburo National Park (LMNP) in 2004, 2010; Marburg, other viral hemorrhagic fevers; scabies which affected Mountain Gorillas in Bwindi Impenetrable National Park (BINP) in 2001. Potentially damaging zoonotic diseases such as bird flu, brucellosis and others continue to threaten the wildlife populations.

UWA therefore need to reposition herself to be able to detect, prevent and contain disease outbreaks. This calls for treatment and prevention; appropriate and adequate infrastructure for wildlife health management such as forensic and surveillance. Working very closely with Ministry of Agriculture Animal Industry and Fisheries (MAAIF), Ministry of Health and other relevant partners already working within and around the PAs on issues of wildlife diseases, the following strategies will be put in place to address the disease threats.

Strategy 3.1.1.1:

Establish appropriate and adequate infrastructure for wildlife health management.

Strategy 3.1.1.2:

Develop guidelines for disease surveillance and outbreak management.

Strategy 3.1.1.3:

Develop and implement strategies for trans-boundary wildlife disease management and zoonosis.

Objective 3.1.2:

To restore and maintain healthy ecosystem in all protected areas

Over the years, observations indicate changes in wildlife protected area ecosystems such as formerly savannah grasslands have turned into woodlands; invasive species and exotics have colonized fairly large areas with consequent impacts on wildlife numbers, health, distribution and abundance. Unmanaged fire outbreaks are believed to be a contributory factor in some of these changes. In some protected areas especially Mt. Elgon National Park and East Madi wildlife reserve, extensive areas of these protected areas have been degraded due to human encroachment. Other causes of ecosystem degradation are impacts of developments such as petroleum exploration, hydropower development and mining but which have been addressed in a separate objective. UWA will address the above challenges through the following;

Strategy 3.1.2.1:

Development and implementation of fire management plans in all PAs

Strategy 3.1.2.2:

Develop and implement mechanisms for restoration of degraded ecosystems

Strategy 3.1.2.3:

Develop collaborative mechanisms with relevant institutions, line ministries and agencies to reduce pressure on protected areas.

Objective 3.1.3:

To contain the negative impacts of petroleum, hydropower, minerals and other developments.

Since 2006, commercial quantities of petroleum resources have been discovered in Uganda, most of which are in wildlife protected areas including Ajai, East Madi, Murchison Falls National Park, Bugungu WR, Kabwoya WR, Toro Semuliki WR, Semuliki NP, Kibale NP and Queen Elizabeth National Park. Although these developments are good for national economic development, there are associated negative environmental impacts on the protected areas.

The high overlap between ecologically sensitive and biodiversity rich areas and the occurrence of exploitable hydrocarbons in the Albertine Graben poses a particular challenge for biodiversity conservation and tourism development in Uganda.

At exploration stage, damage, degradation and fragmentation of habitats during infrastructure establishment have been a major impact of developments within the protected areas. So far establishment of drilling pads, access roads to these pads have been major causes of habitat degradation destroying flora and fauna. Other causes are disturbance of wildlife due to vibrations, emissions, noise and light, environmental contamination and damage due to waste, produced water and spilt oil. When production starts, severe impacts especially resulting from construction of production wells, pipelines, central processing facilities are envisaged.

Government has put in place a number of tools to address the negative impacts of petroleum developments. Through institutional coordination, which UWA has been part of, government has developed a sensitivity atlas, an environmental monitoring plan and undertaken a Strategic Environment Assessment of the Albertine Oil Graben, which tools are aimed at addressing the impacts of

oil development. On her part UWA has in addition developed guidelines for oil companies working in wildlife protected areas. The guidelines emphasize coordination and joint planning of activities with a purpose of reducing on the likely footprint. Despite these efforts, challenges of environmental impacts remain.

The Hydropower Master Plan by the Ministry of Energy and Mineral Development (MoMD) highlights several hydropower developments that will be undertaken along the Victoria Nile. The two i.e. Karuma and Ayago will have significant impacts on Murchison Falls National Park and the adjoining Karuma Wildlife Reserve especially during the construction phase for access roads, tunnels, tailraces and power generation houses. Other impacts will result from the construction of power evacuation and transmission lines.

The organization continues to receive demands for mineral exploration and exploitation within the protected areas such as limestone in QENP, gold in BINP, Kidepo NP and QENP, gypsum in Lake Mburo NP, Wolfram in BINP. Given the severe impacts associated with mining, the organization has constantly advised developers to look for alternatives elsewhere. The only exception to this however has been limestone mining by Hima Cement in QENP. Tourism facilities and infrastructure have been associated with negative impacts especially issues of waste management.

Biodiversity offsetting is one of the ways this plan envisages compensation for severe negative impacts which cannot be mitigated. This will particularly be implemented in Murchison Falls National Park currently experiencing severe negative impacts from oil and gas and hydropower development activities. UWA will continue to enter into specific Memoranda of Understanding with the companies as one way to further improve on the coordination efforts and to guide the developers on the day to day operations

within the PAs. The organization plans to address these challenges through the following strategies:

Strategy 3.1.3.1:

Ensure environmental compliance to impact (EIA) mitigation measures in environmental management and restoration plans and approval conditions.

Strategy 3.1.3.2:

Implement mechanisms for monitoring long-term impacts of developments

Objective 3.1.4:

To contain illegal activities in all wildlife areas

Over the years because of improved management, we have seen increased wildlife populations. However, in the last two years there has been an upsurge of illegal activities such as poaching especially elephants for ivory, encroachment, and illegal resource off-take among others. In order to reverse this trend of events, UWA will implement the following strategies:

Strategy 3.1.4.1:

Strengthen Intelligence, law enforcement and security operations

Strategy 3.1.4.2:

Build capacity for prosecution of offenders

Strategy 3.1.4.3:

Strengthen trans-boundary collaboration initiatives.

Strategy 3.1.4.4:

Strengthen mechanisms for management of wildlife outside the PAs.

Objective 3.1.5:

To strengthen security and safety in all PAs.

The global terrorism threat, political instability in the region, natural calamities and associated disasters such as landslides, floods and isolated cases of armed robbery, pose a threat to conservation and

tourism in this country. In case of an occurrence, the capacity for immediate emergency evacuation and rescue are critical yet currently, UWA has no emergency response capacity. There is therefore need to have a disaster management fund that will enable the organization to respond to emergencies swiftly and more efficiently and effectively. UWA will undertake the following:

Strategy 3.1.5.1:

Strengthen collaboration with other security agencies to curb lawlessness within and around PAs.

Strategy 3.1.5.2:

Establish mechanisms to rescue and evacuate victims from PA.

Strategy 3.1.5.3:

Establish a functional bio-security and bio-safety systems.

Strategy 3.1.5.4:

Improve communication and information sharing mechanisms.

Objective 3.1.6:

To restore and manage viable populations of at least two extinct and or endangered wildlife species within PAs as meta-populations.

Much as the aerial surveys in the last ten years indicate increase in wildlife populations, some species such as the Eastern black and northern white rhinos, Oryx are extinct and others such as the Rothschild's giraffe, gorillas, and chimpanzees among others are endangered. Therefore there is need to re-introduce and re-enforce these populations. In addition, several wildlife species especially the endangered ones have been rescued as they were being trafficked out of the country. Currently the holding ground for the rescued wildlife has been mainly UWEC and Chimpanzee Sanctuary and Wildlife Conservation Trust. UWA will therefore continue to work with her partners to re-introduce rescued

wildlife back into their natural habitats. In order to achieve the above, the following strategies will be implemented:

Strategy 3.1.6.1:

Re-introduce and manage extinct and threatened wildlife species.

Strategy 3.1.6.2:

Develop and implement a plan for management of out of range species.

Strategy 3.1.6.3:

Develop and implement at least two species specific management plans.

Strategy 3.1.6.4:

Initiate a wildlife breeding program for Eastern Black and Northern White Rhinos.

3.2 : Research and Ecological Monitoring Programme

Uganda Wildlife Authority recognises Research and Ecological Monitoring as a key strategic program to support decision making. A Research and Monitoring Policy was developed in 1999 to guide the research and ecological monitoring function in UWA. Through this policy, UWA aims at providing broad based, scientific information to guide decision making. There has been periodic census of wildlife populations, standardised ecological monitoring through Ranger Based Data Collection (RBDC), and monitoring developments within protected areas.

In spite of this, UWA does not have adequate resources to fund staff to carry out management oriented research.

Over time, some research information and data has been generated within the organization. However, this data is scattered within departments and units and not easy to access. No comprehensive inventory of wildlife resources has been made since the

establishment of UWA. There is therefore need to establish a repository of scientific data.

Uganda has experienced effects of climate change characterized by severe droughts and floods evidenced by change in glacial extent on Rwenzori Mountains (UWA, 2010) (Fig. 1). It is believed that change in micro and macro climate may result in changes in habitats in terms of species composition and extent of the forest coverage. There is need for further research to ascertain the extent of change expected and the possible implications on the conservation of biodiversity and associated habitats (UNESCO, 2012).

Fig. 1 Reducing snow on Ruwenzori Mountains



Growing concerns over new developments in protected areas has brought about the need for Payment for Ecosystem Services (PES) as a new concept in management of ecosystems. Such services include: carbon sequestration, regulation of water flow, climatic stabilization, purification of air and water among others. In order for UWA to benefit from PES, it needs to demonstrate its contribution to maintenance of ecosystem services through total economic valuation of her protected areas.

Ecological research and monitoring function will be strengthened in terms of skills development and staffing, to enable UWA generate scientific and management oriented information, minimise negative impacts of developments in protected areas and climate change as well as demonstrate economic value of protected areas.

Objective 3.2.1:**To generate scientific and management oriented information for wildlife management**

UWA takes the use of scientific information in management of wildlife resources and related ecosystems very crucial. In the past, efforts have been made to put in place mechanisms for collection, analysis and dissemination of scientific information. Such mechanisms include Ranger Based Data Collection (RBDC), Community Based Data Collection (CBDC) and periodic animal censuses. MIST program was also developed purposely to provide data and information for management purposes.

The research function within the organization is currently weak. The factors contributing to this include; limited funding and inadequate incentives to those undertaking research among others. The demand for management oriented information based on systematic research is now greater than before, given the various conservation challenges in managing ecosystems and habitats.

UWA will therefore prioritize and support management oriented researches that will generate scientific information to guide decision making through the following strategies:

Strategy 3.2.1.1:

Strengthen ecological monitoring program in the organization through adopting other monitoring approaches.

Strategy 3.2.1.2:

Strengthen UWA research function to address critical, biodiversity, ecological and health issues through improved staffing and funding.

Strategy 3.2.1.3:

Put in place mechanisms to encourage and support UWA staff to undertake management oriented research activities

Strategy 3.2.1.4:

Establish and operationalize a wildlife research fund to support management oriented researches

Objective 3.2.2:**To demonstrate the Total Economic Value (TEV) of wildlife and protected areas.**

Most protected areas occupy fertile areas and contain deposits of valuable minerals. Therefore there are competing demands for other land uses such as agriculture, petroleum development, hydro power development, and mining among others. In extreme cases communities have demanded for degazettement of protected areas and yet PAs do not only provide ecological services but also contribute to socio – economic development of the areas where they lie/are situated and the nation at large. However the economic values of these PAs have not been evaluated to justify their existence amidst/in face of competing land uses.

Whereas there are new developments such as petroleum, water abstraction, and hydro power generation among others which depend on managed ecosystems in PAs, there are no established procedures for payment of ecosystem services. All industries including but not limited to oil and gas, hydropower, mining that are dependent on the various ecosystem services provided by the wildlife protected areas will be expected to pay for these ecosystem services. Total Economic valuation of PAs is therefore very important in developing mechanisms for payment of ecosystem services and guiding decision making when considering new developments in PAs. Total Economic Valuation of the PAs will further help demonstrate in economic terms, the value of conservation in light of the competing land-uses. This will be achieved through the following strategies:

Strategy 3.2.2.1:

Establish and publicize the Total Economic Value of at least two PAs

Strategy 3.2.2.2:

Develop mechanisms/guidelines for payment of ecosystem services.

Objective 3.2.3:

To minimize negative impacts of climate change and disasters on wildlife resources and protected areas.

Climate change is real and impacts are evident in all protected areas. These include mud and landslides in Mt. Elgon, melting of snows and glaciers in Rwenzori, reducing water levels (drying up of hippo pool in Queen Elizabeth) among others. The melting of the ice caps for example on Rwenzori Mountain has serious consequences on local socio and economic development as well as ecosystems and eco-tourism since many economic developments depend on the waters from Rwenzori Mountain. These include but not limited to a series of hydropower plants, irrigation schemes, domestic water usage through gravity flow schemes and industrial water usage by a chain of industries in Kasese District. Climatic variability affects wildlife and habitat in various ways including wildlife migration and distribution, outbreak and spread of wildlife diseases and disruption of biological clocks (MWE, 2007). The following strategies therefore will be implemented to address the above challenges:

Strategy 3.2.3.1:

Design mitigation and adaptation measures to address negative impacts of climate change and natural disasters.

Strategy 3.2.3.2:

Establish a centrally managed ecological data and information bank as a one stop-center for data and information enquiries.

Strategy 3.2.3.3:

Develop mechanisms for resolving conflicts arising from competing land uses

3.3: Capacity development programme

UWA recognizes human resource as one of the most important resources in achieving its mandates.

The organization is committed to ensuring that this resource is developed through training, provision of logistical needs as well as improved infrastructure for its staff to effectively and efficiently perform their duties and contribute to the achievement of the overall goal.

To address the gaps in staffing needs for effective protected area management, efforts have been made to recruit and train new staff. It is recognized that a number of staff will reach the mandatory retirement age and will be replaced. Efforts have also been made to train staff over the last five years. In the next five years therefore, emphasis will be put on staff replacement, training and capacity development.

Other critical areas identified to strengthen UWA's capacity to effectively address management challenges include: strengthening staff cohesion and team work, harmonizing organizational structure including job description, job evaluation, staff titles, ranks and addressing salary disparities, stamping out revenue leakages and developing standard operating procedures.

Occupational health and safety at workplace for UWA employees is a serious concern. The Organization will institute mechanisms aimed at providing protective and safety equipment to prevent work related health and safety hazards.

The organization recognizes the seriousness of the HIV/AIDS epidemic and its impact not only on the staff but also on their families, workplace and the national social structure and economy. To address the impacts of HIV/AIDS, UWA has formulated the HIV/AIDS workplace policy to be implemented in the planned period.

Most of the vehicles and equipment currently in use are worn out and require replacement. Staff housing and office accommodation was improved in some PAs under the Protected Areas Management and Sustainable Use (PAMSU) project. However this project covered only five park headquarters. Even in PAs where PAMSU was implemented, the outposts were not considered. There is need to cover the remaining PAs and all outposts.

Objective 3.3.1:
To have in place adequate, skilled and motivated staff

UWA continues to develop her human resource management capacities although it still experiences some challenges. Job evaluation, harmonization of staff titles and ranks as well as narrowing the existing salary gaps are some of the major challenges that will be addressed.

UWA shall support staff to acquire specialized skills and knowledge to improve staff performance. Management shall put emphasis on staff training and career development. It is important to note that most of these issues are addressed in the Human resource manual. The challenge has been its implementation.

The following strategies will be implemented to achieve the above desires:

Strategy 3.1.1:
Strengthen the implementation of the human resource manual.

Strategy 3.1.2:
Develop and implement a five-year training plan for UWA staff.

Strategy 3.3.1.3:
Develop guidelines for staff recruitment, disposition and job description /competences

Objective 3.3.2:
To have in place adequate, appropriate, and functional infrastructure including equipment, vehicles, plants, and machinery.

Most of the organization operations as specified in PA management plans require support tools and equipment. There is a need to acquire specialized tools and equipment for human and animal rescue, animal capture and translocation, fire management, patrol and anti-poaching and other law enforcement operations among others. The existing equipment, plants and vehicles are old and expensive to maintain. This therefore calls for replacement.

Office and staff accommodation units in some PAs are inadequate and poor. This affects staff morale and productivity. To address this challenge, UWA will constitute a construction unit to undertake new constructions in PAs and carry out routine maintenance of existing ones.

Strategy 3.3.2.1:
Develop and implement an asset acquisition, management and replacement plan.

Strategy 3.3.2.2:
Provide field staff accommodation facilities as per the existing standards.

Strategy 3.3.2.3:
Develop and maintain infrastructure (roads, trails, jetties, bridges etc) in the PAs.

3.4: Community conservation Program

Since 1996 Uganda wildlife Authority has been implementing the community conservation programs in recognition of the role the local people and other stakeholders play in supporting the conservation of wildlife and protected areas. Several achievements have been registered over the years especially with regard to benefits accruing from conservation such as communities accessing resources from

the protected areas, Revenue sharing funds that have been used to implement various community projects ranging from schools, bore holes, problem animal trenches to mention but a few. Wildlife-based enterprises have continued to positively impact on the livelihoods of those engaged.

Other conservation initiatives by partner NGOs such as the Flora and Fauna International (FFI) have supplemented UWA efforts to enhance benefits of people living adjacent protected areas through the Cultural Values Conservation Project.

Despite these achievement however, Protected Areas continue to experience pressure due to increased human population and high levels of poverty amongst communities bordering protected areas, resulting into increased demand for wildlife resources. Subsequently, some PAs have been encroached and illegal resource off take registered though for subsistence use as opposed to commercial exploitation. Due to increased demand for wildlife resources, PAs have faced a challenge of satisfying the community demands.

UWA intends to initiate innovative interventions and mechanisms for addressing community needs through adding value to the PA resources and promote their "wise use".

The community conservation approach will continue to complement the traditional policing practices, harmonize the relationship between the PA managers and neighboring communities, ensure regulated access to PA resources by communities, benefit sharing, and local community participation in planning for and management of PA resources.

Objective 3.4.1:
To enhance benefits and opportunities arising from wildlife conservation

As a statutory requirement, UWA has been implementing revenue sharing scheme whereby 20%

of entry fees to PAs is paid to Local Governments neighboring Protected Areas (as provided for in the Uganda Wildlife Act Cap: 200 of 2000) to support conservation and development projects as well as offsetting costs of conservation incurred by neighboring communities, hence promoting co-existence.

In an effort to make the communities appreciate the value of conservation and protected areas, UWA will continue to develop and implement programs aimed at improving community livelihoods through enhancing benefit sharing schemes, supporting wildlife-based enterprises and community based tourism initiatives. All these will be achieved through the following strategies:

Strategy 3.4.1.1:
Strengthen the implementation of existing benefit sharing programs.

Strategy 3.4.1.2:
Support communities to add value to resources and promote alternatives outside PAs.

Strategy 3.4.1.3:
Strengthen and implement sustainable wildlife utilization program as provided for under the wildlife use rights.

Strategy 4.1.4:
Develop standards for collaborative management arrangements.

Objective 3.4.2:
To minimize human-wildlife conflicts.

The conversion of most of the wildlife habitats outside the PAs to agriculture, urban settlements and industrialization, has increased cases of Human-Wildlife conflicts. This is characterized by crop raiding, attacks on humans, loss of property and cross transmission of diseases. It is further compounded by encroachment on PAs, and human settlement in

wildlife corridors.

The organization will establish and facilitate the necessary functional institutional framework for managing wildlife outside protected areas. Wildlife centres will be established in areas with viable wildlife populations outside gazetted areas to deal with wildlife management issues. In addition UWA will collaborate with Local Governments at all levels to manage vermin.

Strategy 3.4.2.1:

Strengthen the implementation of problem animal management strategy.

Strategy 3.4.2.2:

Strengthen the mechanism for management of wildlife outside the Pas and establish wildlife management centres.

Objective 3.4.3:

To enhance the understanding and appreciation of wildlife conservation in Uganda.

As Wildlife estates continue to compete with other forms of land use, it is important for UWA to demonstrate socio- economic and ecological value of PAs. In addition, it is crucial that the public is sensitized about the values and importance of the PAs. In the past, UWA has carried out conservation education targeting schools and neighboring communities, however, the challenge has been inadequate tools and lack of a formal communication strategy.

UWA will develop and implement community conservation education and communication strategy that will guide and facilitate the dissemination of conservation information to different targeted groups/audience. UWA will strive to influence the inclusion of conservation awareness in the school curricula in order to effectively pass on conservation awareness messages among the young.

Strategy 3.4.3.1:

Develop a country-wide conservation education and awareness program.

Strategy 3.4.3.2:

Strengthen the Community Conservation function.

Strategy 3.4.3.3:

Ensure inclusion of conservation awareness within the school curricula.

3.5 : Tourism development & financial sustainability program

Tourism in the country is nature based and mainly dependant on wildlife and protected areas offering diverse products that include gorilla and chimpanzee tracking, boating, game viewing, birding, nature walks, scenic viewing, mountaineering and sport fishing among others.

These products are as a result of exceptional wildlife diversity, a vast array of landscapes of incredible aesthetic beauty, good climate and hospitable people making Uganda to be described as the Pearl of Africa long before independence and ranked among the top ten countries in the world.

Over the past year alone, Uganda has received some tremendous accolades: Top Destination for 2012 by Lonely Planet, Virungas: One of 20 Must-See Places for 2012 by National Geographic Traveler Magazine, Bwindi: Best African Birding Destination (2011) Travel by Africa Magazine and one of the best managed tourism destination in the World by Trip Advisor 2012, Rwenzori Mountains: One of World's 15 Best Hikes (2011) by National Geographic Society and 45 Places to Go in 2012 by New York Times, Kidepo National park: ranked the third best (most wild) park in Africa CNN 2013.

Annual visitor arrivals to Uganda wildlife protected areas rose from 126,553 in 2007 to 182,156 tourists in 2012² representing an average annual growth rate of 9%. Although the country's tourism is nature based

² UWA, 2012

and tourism arrivals in the country has significantly increased to over 1,000,000 arrivals in 2012, the proportion of foreign visitors going to the wildlife protected areas is still low (18%) posing a challenge to UWA to fully finance its annual budget.

The main tourism roads linking the city and major townships with the national parks are in bad shape and make tourism experience uncompetitive compared with the neighbours in the East African region.

UWA's internally generated revenues have been significantly rising from UGX 18 billion in the year 2007 to UGX 41 billion in 2012. Despite this growth UWA is still a long way in achieving financial self-sustainability. UWA's internally generated revenue was only able to finance 80% of its annual operating (recurrent and fixed) budget as of 2012 up from 50% in 2007. This is an indication that the organisation is on a positive path of becoming sustainable. In real terms however, this reflects only 50% of her optimal annual budget (Operational and capital).

UWA needs to promote protected areas as tourism destinations, and diversify tourism products for income generation in addition to managing income generating activities to attain financial sustainability. However these efforts by UWA must be complemented by central government in prioritising and improving "tourism roads" for these efforts to make an impact. Tourism product development will take into consideration conservation friendly procedures.

Objective 3.5.1:
To develop and maintain tourism infrastructure and facilities as identified in the GMPs for all PAs.

Although vital tourism infrastructure and facilities are identified in the GMPs for the different PAs for development and maintenance, most of them remain largely undeveloped and the existing ones are not maintained to national standards due to

inadequate financing. The following strategies will be implemented.

Strategy 3.5.1.1:
Implement a Protected Area tourism infrastructure plan as identified in the GMPs.

Strategy 3.5.1.2:
Establish collaborative mechanisms with relevant Government Ministries, Institutions and agencies to improve access roads for tourism.

Objective 3.5.2:
To enhance visitor satisfaction at all UWA service centers.

UWA offers tourism products and provides customer care and interpretation at its service centres. There is Potential for development of a wide range of products. The existing products have also not been fully exploited to the satisfaction of the customer. Therefore, UWA will evaluate the existing products, improve on customer care and service delivery.

Strategy 3.5.2.1:
Evaluate existing UWA tourism products and services.

Strategy 3.5.2.2:
Develop new and improve existing tourism products

Strategy 3.5.2.3:
Develop mechanism for evaluating visitor satisfaction

Objective 3.5.3:
To promote PAs as tourism destinations at National, Regional and international levels.

Uganda is endowed with an array of landscapes, beautiful scenery, cultural resources, recognition of some PAs through recent accolades received and diverse wildlife in the protected areas. Despite the above, the proportion of visitors going to the PAs

is still low compared to the National arrivals. This is attributed to marketing of few products, unclear identification of markets, regional competition, inadequate and non-dynamic marketing strategy in tourism, over reliance on finances from foreign tourists and gorillas and seasonal nature of the tourism business and flexibility in pricing of tourism products. The overall marketing strategy will target attracting visitors who come to the country especially for conferences and meetings to the national parks. The strategy will further target the untapped outside markets such as Australia and the Far East, beyond the traditional European ones.

UWA recognizes the fact that there are other mandated institutions and private sector players in marketing Uganda and wildlife areas as tourist destinations. In order to play a complimentary role, the Board of Trustees for UWA, has approved a 10 dollar levy on each Gorilla permit sold towards a marketing fund that other players in marketing the tourism industry can tap into. In order to address the above challenges, the following strategies will be implemented.

Strategy 5.3.1:

Partner with private service providers to market tourism products and PAs as destinations.

Strategy 3.5.3.2:

Develop mechanisms for increasing visitation during low seasons.

Strategy 3.5.3.3:

Create global and national awareness of the PAs and their tourism potential.

Strategy 3.5.3.4:

Develop and strengthen e-marketing programs.

Objective 3.5.4:

To develop and manage at least five-income generating projects.

UWA is striving to be self-reliant financially. However, there are still funding gaps as a result of inadequate investment in other areas for additional revenues, undeveloped UWA properties in various areas in Uganda and lack of guidelines for management of business ventures. In order to address the above challenges UWA will:

Strategy 3.5.4.1:

Identify and prioritize for implementation, five income generating projects.

Strategy 3.5.4.2:

Promote investments in deposits and other financial securities.

Objective 3.5.5

To improve efficiency and effectiveness in revenue collection and expenditure management.

The UWA financial policies and procedures manual provides for intact banking of all revenue collected, and expenditure based on approved budgets. However, the manual revenue collection and expenditure systems currently in use are prone to abuse leading to suppression of internally generated revenue and misuse of funds respectively. In the era of technology advancement, it is prudent that UWA adopts relevant financial management technologies to improve efficiency and effectiveness in her financial operations. The following strategies will therefore help UWA achieve this:

Strategy 3.5.5.1:

Adopt the use of technological advancements in the financial sector.

Strategy 3.5.5.2:

Establish value for money mechanism.

Strategy 3.5.5.3:

Develop mechanism for improved financial management.

Strategy 3.5.5.4:

Strengthen internal financial control mechanisms.

3.6 : Governance & Corporate affairs program

UWA believes in good governance as a process of decision making and a means by which decisions are implemented. There are guidelines and procedures in place such as the Board Manual, human resource manual, wildlife policy, and wildlife Act that have enhanced good governance.

UWA's corporate image both nationally and internationally has continued to improve over time, demonstrated by the confidence of the donors to support the organization and the various accolades for the specific national parks. The organization has continued to demonstrate her professionalism in the way it operates thus gaining public confidence. Several stakeholders have forged partnerships with the organization. Participation in the national inter-forces games has further raised the profile and positive image of UWA.

Despite these achievements, currently the organization lacks standard operating procedures that would guide and harmonize management operations and effective decision making. Enforcement of the existing wildlife Act has been constrained by lack of wildlife regulations. The participation in the inter-forces games is ad-hoc without a sports portfolio within the organizational staffing structure.

UWA will further improve governance and corporate affairs to enhance effective decision making and program implementation. In order to successfully implement the strategic programs, UWA will encourage a stronger organizational culture that will embrace team work, streamline decentralized functions, improve interdepartmental coordination and information sharing. The organization will provide incentives to motivate its workforce for effective

implementation of the strategic programs.

Objective 3.6.1:

To improve program implementation and decision making within the organization.

For effective program implementation and decision making in an organization, staff cohesion and team work are key. However, in the recent past, there have been governance challenges which affected staff performance, team work and created a state of job insecurity. This was exacerbated by lack of standard operating procedures to guide management. Information sharing and coordination among departments was also hampered by lack of a central information data base.

In order to address the challenges above, the following strategies will be implemented;

Strategy 3.6.1.1:

Improve coordination and information sharing amongst UWA Departments and Units.

Strategy 3.6.1.2:

Develop and manage a central information data base.

Strategy 3.6.1.3:

Develop and implement standard operating procedures for the organization.

Strategy 3.6.1.4:

Promote collective responsibility and ownership for decisions made within the organization

Objective 3.6.2:

To mainstream conservation in all UWA programs.

Under the Uganda wildlife Act, Cap 200 of 2000, UWA is mandated to conserve and sustainably manage the wildlife resources of Uganda in a manner that contributes to the development of the nation and the well-being of its people. This is also manifested in its vision and mission thus emphasising conservation as

UWA's core mandate.

While it is recognised that UWA needs to generate funds to support conservation, of late, focus has been gradually shifting towards tourism and business. This has to some extent resulted into change in priorities from conservation. Consequently, there has been inadequate support for conservation especially for PAs and activities that do not generate revenue e.g. habitat manipulation, wildlife translocation and management of alien species. In order to refocus the organisation to its core mandate and reap benefits from conservation, UWA will implement the strategies below;

Strategy 3.6.2.1:

Put in place a system of promoting conservation related innovations and creativity in the organization

Strategy 3.6.2.2:

Prioritize conservation during resource allocation

Objective 3.6.3:

To improve the public image of the organization.

For an organization like UWA, a good corporate image enhances its reputation hence ensuring commitment and support from both stakeholders and international community in promoting its strategic programs. As part of image building, UWA has participated in various sports events in the country. In addition, the organization has organized and implemented corporate social responsibility events. Despite the achievements registered in improving the public image of the organization, all these efforts have been on ad-hoc basis. Currently, sports are not hinged in any department nor are they a responsibility of any officer. For the years UWA has participated in the inter-forces games for example, the games have been organized by lovers of sports. Recently UWA's image was dented by negative publicity. There is need to reverse the negative image that was created about UWA.

In an effort to make UWA stand out as a leading

conservation agency, the strategies below have been identified for implementation;

Strategy 3.6.3.1:

Develop and implement a corporate social responsibility program.

Strategy 3.6.3.2:

Establish sports and games culture in the organization.

Strategy 3.6.3.3:

Strengthen the public relations function for the organization through improved staffing.

Objective 3.6.4:

To have effective wildlife policies, plans, laws, and regulations.

Management of wildlife and protected Areas in Uganda is guided by the wildlife policy and wildlife act. In addition, there are international laws and conventions to which Uganda is a signatory and UWA as an implementing agency. UWA has further developed guidelines and plans to assist in the implementation of existing laws and policies. Program implementation within the organization, is guided by the different plans, the Strategic Plan being the document that sets the overall strategic direction for the organization. General management plans for specific protected areas guide site specific management actions on a day to day basis. Both plans are implemented through the Annual Operations Plan (AOP).

However, there are a number of weaknesses and gaps within the laws and policies to effectively address the challenges faced in conservation efforts including negative political involvement. Although the legal framework is in place, there are no regulations to operationalize the Wildlife Act.

In order to achieve her mandate, UWA will implement the following strategies.

Strategy 3.6.4.1:

Initiate the formulation of the wildlife regulations.

Strategy 3.6.4.2:

Develop new and review existing organizational plans.

Strategy 3.6.4.3:

Develop and implement an advocacy program for conservation among the political leadership.

Objective 3.6.5

To enhance partnership with relevant stakeholders and institutions.

UWA has entered into partnership and collaboration with stakeholders and institutions that relate to and contribute towards conservation. However, this arrangement has not yet covered a number of Institutions, Government Agencies and some NGOs. The challenges faced in this area include unethical conduct of some tour guides, tour companies and other conservation partners as well as inadequate coordination with biodiversity institutions both at national and international levels.

To enhance better and effective partnership, UWA will implement the following strategies;

Strategy 3.6.5.1

Strengthen coordination and collaboration with stakeholders and partner institutions.

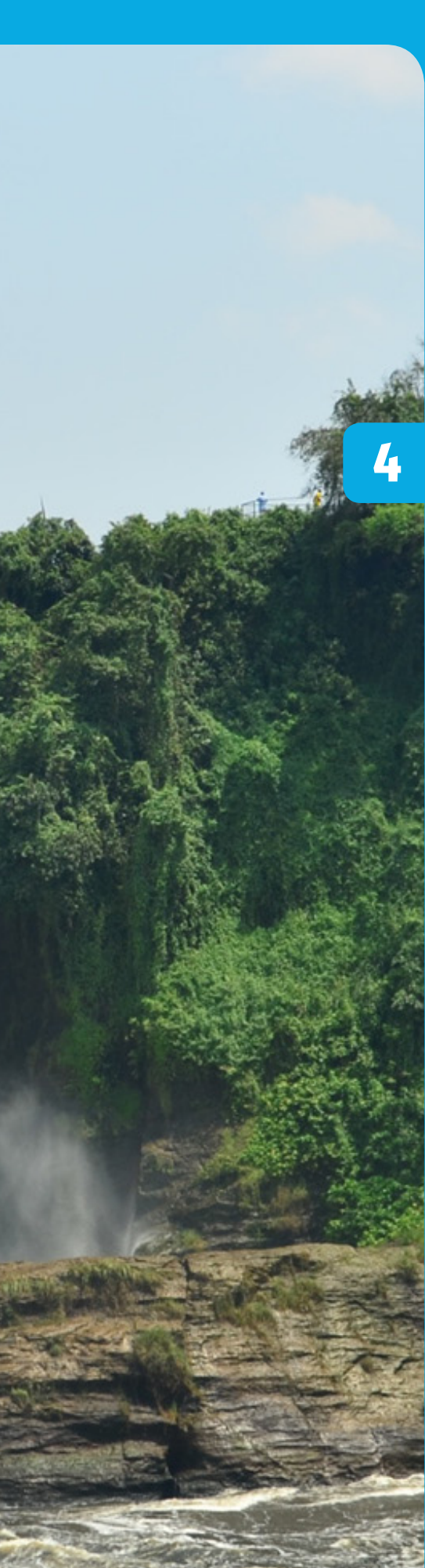
Strategy 6.5.2

Develop and implement procedures inside PAs for tour operators.









4

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4 : Plan Implementation

Plan implementation is key in realizing the aspirations of the organization. This section therefore addresses two key components i.e. the major management functions and the organizational structure that is considered optimal in implementing the plan.

4.1 : Management functions

The core management functions broadly fall within the four categories closely reflecting the directorates as follows:

Resource Conservation and PA Management.

Here fall the core functions of the organization, which are vital for UWA to realize its mission and fulfill its mandate. They are centered on wildlife resources conservation and PA management and are as follows:

PA Operations and Engineering Services, Planning, Environmental Impact Assessment (EIA), Research and Ecosystem Health Monitoring, Veterinary Services, Community Conservation, Habitat Restoration, Security and Safety.

Business Development and Marketing

The roles here will enable UWA to meet its financial sustainability requirements and include these; Business and product development and management, Marketing and Concessions management.

Corporate Services

The functions under corporate services will be directed at building and maintaining UWA's good corporate image in order to attract commitment and support for UWA's work. This will generate interest and confidence from stakeholders to enter into conservation and business

partnerships with UWA. The corporate services are categorized as follows:

Public Relations, Legal Services and Organizational Policy Development, Governance, Audit, Partnerships, Special Services (corporate social responsibility, honorary wildlife officers), Procurement, Performance Monitoring and Evaluation, ICT, Human Resources Management.

Financial management.

This support function will facilitate UWA to undertake its core business of resource conservation and management. The functions include financial management, financial controls and accounting

4.2 : Organizational structure.

In order to ensure effective implementation of this plan, a careful review of the key management functions for each of the proposed strategy was undertaken. The respective responsibilities to the various offices identified. Gaps in staffing were also identified and a new organizational structure that has been considered effective in implementing the plan agreed upon. The following areas have been identified for strengthening:

At CA level, the functions of prosecution were identified as key and this plan proposes the creation of positions of Warden Legal with the capacity to represent UWA in court. The placement of these wardens will be handled at regional basis with one for eastern region being based in Mbale to handle cases in Mt. Elgon and Kidepo Conservation Areas, one for the western region to be deployed in Queen Elizabeth National Park to handle cases in QECA, KCA, LMCA and BMCA. The third Warden Legal will be based in Murchison Falls National Park to handle cases in the entire CA.

With the discovery of petroleum within the national

parks, there is need to recruit wardens in charge of oil in QENP and Toro Semliki Wildlife Reserve in addition to the existing Warden Oil in MFCA.

The increasing cases of wildlife disease out breaks, wildlife injuries due to snaring among others, has necessitated separation of the veterinary function from the ecological research and monitoring function. To this effect, the plan recommends positions of Veterinary Wardens in Bwindi, Queen Elizabeth, Murchison and Kidepo National Parks. The plan further recommends positions of Lab technicians to man laboratory facilities in QENP, Murchison Falls, BINP and Kidepo.

In order to address the infrastructure requirements for the organization, engineers and technicians will be recruited to constitute UWA's Construction Unit and will be moving from CA to CA. With the introduction of the electronic reservation and payment system (SMART card system), IT technicians (at Warden Level) will be recruited to monitor effective implementation of this new innovation. Given the fact that over 90% of UWA staff are field-based, the CAM shall be responsible for human resource management at respective CA level. A new portfolio for Wardens in charge of Wildlife Management centers reporting to the nearest CAM will be created to address challenges of management of wildlife areas outside the formally gazetted PAs.

At the head office, the Executive Director's office has been strengthened by freeing the ED from micro supervision of managers/coordinators/officers. To this effect, the ED will effectively play the overall supervisory role through supervising the directors. However the ED will retain his direct supervision of the Public Relations and Procurement Units. The UPDF Liaison Office will continue to report to the ED. Currently the PR unit is managed by one officer, the Public Relations Manager. The PR function will be re-enforced by two wardens (one in charge of PR research and the other communication). The new sports portfolio with an officer at warden level will

also report to the PRM. Internal Audit will continue to report to the Board directly but maintain a reporting channel to the ED. In order to ensure value for money for the different programs being implemented, the internal audit unit has been strengthened by adding a new position of performance/operations audit at warden level and two Audit assistants at assistant warden level.

The Directorate of conservation will continue to play the core mandate function of the organization. In order to streamline law enforcement operations, the law enforcement unit will now be under the supervision of the Deputy Director, Conservation.

Given the veterinary expertise required in wildlife capture, the problem-animal management function will now move to the Veterinary Unit. The technical staff on problem animal handling will be transferred to the Vet Unit. In addition, the Vet Unit will be strengthened by adding 3 staff – One to handle disease surveillance, the 2nd wildlife rescues, translocations etc. and the third – A lab technician to handle the proposed mobile lab at HQ. The ecological research and monitoring unit will be strengthened by creating a new position of a GIS/Remote Sensing officer.

In order to strengthen further the Directorate of conservation and recognizing the difficult task in Planning for the entire organization, a sub-directorate of Planning, Monitoring and Veterinary services will be created and headed by a Deputy Director Planning reporting to the Director Conservation. In addition to the Planning and EIA functions, the deputy director will oversee the Research, Ecological Monitoring and Veterinary functions. This will form the core scientific arm of the organization. This re-alignment will also reduce the number of Units reporting directly to the Director Conservation thereby reducing the span of control and making the director conservation more effective in ensuring the achievement of the core mandate of the organization.

Given the level of developments within the protected areas especially the oil and gas development activities and hydropower developments, the current Planning and EIA Unit has been split to create the Planning Unit and a separate Unit responsible for overseeing all developments within the PAs. Of specific importance are the growing petroleum exploration and development activities that keep increasing every day within the protected areas. Like the Planning Unit, the Oil Unit will report to the DDP. Each of these Units will have a coordinator and two officers under them. The Research and monitoring wardens in the protected areas are involved more in ecological monitoring as opposed to carrying out research. Therefore, the current Wardens for Research and Monitoring shall be known as Warden Monitoring.

Within the Department and under the Manager Engineering Services, a position of a warden in charge of fleet management has been created to ensure effective and efficient running and management of the organization's fleet.

In order to effectively handle human resource issues, the current Directorate of Finance will be restructured by adding the administration portfolio, moving this function from the office of the Executive Director. In this regard, a new position of Deputy Director, Human Resources, reporting to the Director Finance and Administration, will ensure human resources issues are effectively addressed. The Finance Department has also been strengthened by creating a new position of systems accounts warden under the Financial Accountant.

Recognizing the functional overlaps between the Principal Legal Counsel and Director for Legal and corporate affairs, the position of Director Legal and Corporate Affairs has been removed. Instead the Principal Legal Counsel, who has been re-named Deputy Director, Legal and Corporate Affairs, will supervise all other units formerly reporting to the

Director of Legal and Corporate affairs. For avoidance of doubt, Partnership Coordinator, Monitoring and Evaluation Manager, ICT Manager and Legal Managers will report to the Deputy Director Legal and Corporate Affairs. Given the various cases the organization is handling the legal Unit has been reorganized. There will be two Legal Managers (prosecution & Civil Litigation) while practicing Lawyers will be recruited as Legal Wardens with the capacity to represent UWA in Courts of Law and will be deployed at three major conservation areas as indicated above. In order to effectively mobilize financial resources to implement the plan, the Partnership Coordinator's office has been strengthened by adding a warden in charge of resource mobilization. In addition, the Monitoring and Evaluation (M&E) function will be strengthened with 2 M&E Wardens. The Information Management Unit IT will have four wardens, one being in charge of soft and hardware, two in charge of the SMART card system and the fourth in charge of the website management.

The Directorate of Tourism will continue to be the key supporting pillar in ensuring financial sustainability of the organization. The Directorate has been streamlined to remove functional overlaps so as to better play this role. The position of the tourism communication manager whose functions have been overlapping with those of the marketing manager has been dropped. The marketing function has been strengthened by deploying two other Marketing Officers; - one in charge of e-marketing and the other in charge of promotions in addition to the already established position of marketing research warden. The Concession management function has been reviewed and the following were observed: The contractual component of the concession management is a function of and is already being handled by the Legal Unit while the financial aspects of the concessions management are being handled by the Finance Department. Therefore given the residual functions of concession management (mainly coordination) the position



of the Concessions manager has been reduced to concessions officer/Warden under the direct supervision of the Business Development Manager. The Business Development Manager will therefore supervise three officers i.e. wardens in charge of business and product development, sales and concessions management. The organizational structure is summarized in Fig.2.

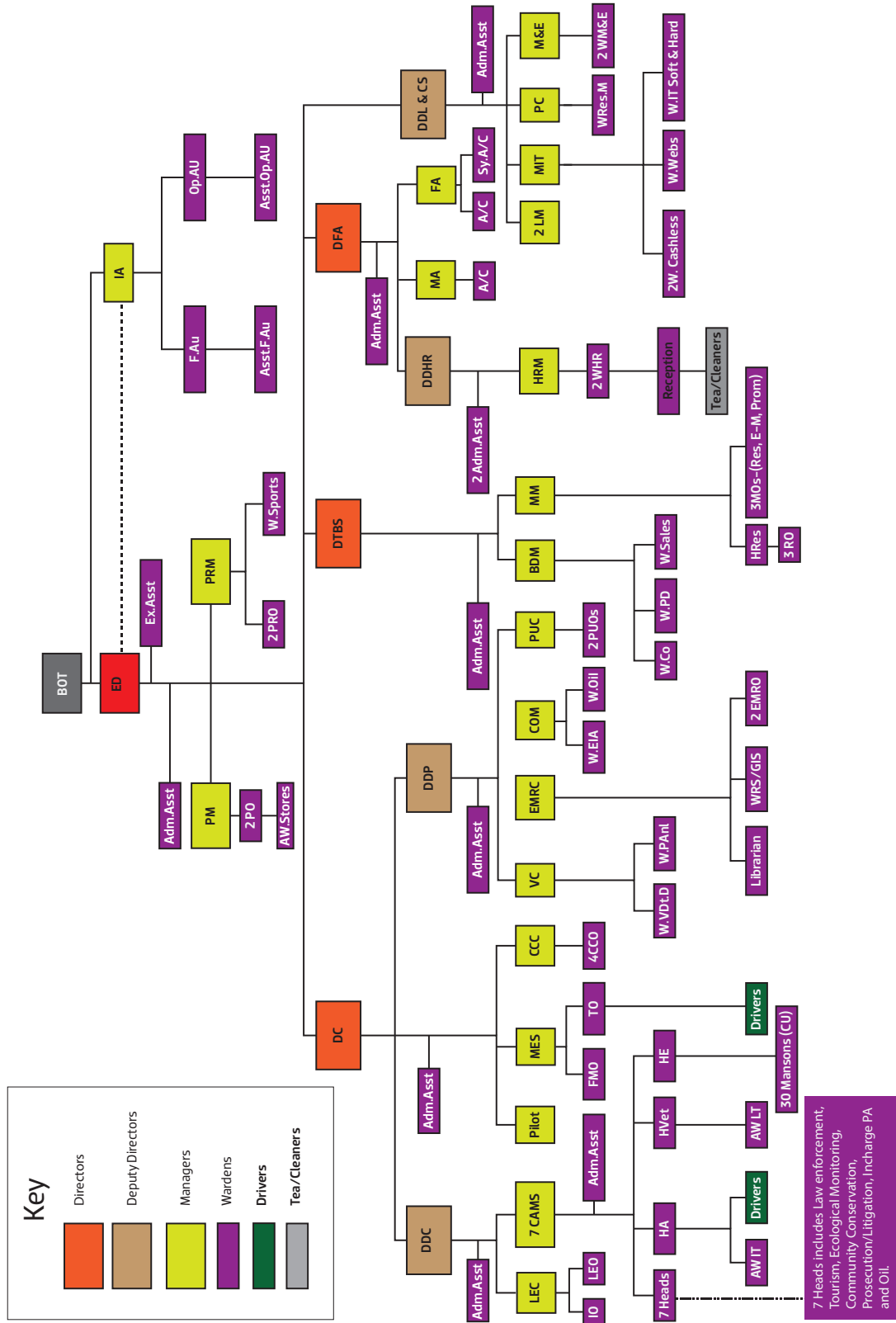
In order to promote growth within the organization through the ranks the following ranking has been adopted. However promotion will be strictly based on performance appraisal system so as to avoid abuse of this promotional ranking. No staff shall be recruited at a promotional rank but rather at a functional rank i.e. it will be wrong to recruit a new staff at senior warden, principal warden, senior manager/coordinator and assistant director ranks since all those are promotional rankings based on performance within the organization.

To illustrate this ranking system, the functional position could be the Planning function with the planning officer at Warden Level. However due to exemplary performance the officer could be promoted to a senior warden when his function is still planning. He could still rise to a principal warden in

rank when he/she still performs a planning function. In a similar way the coordinator/manager could be progressively promoted to a senior manager and assistant director. A Conservation Area Manager can be promoted to a Senior Manager and eventually to Assistant Director as promotional ranks while his function remains a Conservation Area Manager. This ranking system however will only allow movement between two functional levels e.g. between a warden and a manager/coordinator and between a manager/coordinator and a deputy director unless that functional level above falls vacant and one is eligible and qualifies to fill it.

Executive Director	Functional
Director	Functional
Deputy Director	Functional
Assistant Director	Promotional
Senior Manager/Coordinator	Promotional
Manager/Coordinator	Functional
Principal Warden	Promotional
Senior Warden	Promotional
Warden	Functional
Asst. Warden	Functional

Fig 2: The organizational Structure



7 Heads includes Law enforcement, Tourism, Ecological Monitoring, Community Conservation, Prosecution/Litigation, Incharge PA and OIL.

Organogram Abbreviations in full

ABBR	FULL TITLE	ABBR	FULL TITLE	ABBR	FULL TITLE	ABBR	FULL TITLE
A/C	Accounts Officers	DDHR	Deputy Director Human Resource	Heads	Warden In-charge of Departments in the field	PC	Partnership Coordinator
Adm.Asst	Administrative Assistant	DDL&Cs	Deputy Director Legal and Corporate Services	HRes	Head Reservations	PM	Procurement Manager
Asst.F.Au	Asst. Finance Auditor	DDP	Deputy Director Planning	HRM	Human Resource Manager	PO	Procurement Officer
Asst.Op.Au	Asst. Operations Auditor	DFA	Director Finance and Administration	HVet	Head Veterinary Services	POs	Planning Officers
AW.Stores	Assistant Warden in-charge of Stores	DTBS	Director Tourism and Business Services	IA	Internal Auditor	PRM	Public Relations Manager
AWIT	Assistant Warden Information Technology	ED	Executive Director	IO	Intelligence Officer	PRO	Public Relations Officer
AWLT	Assistant Warden Laboratory Technology	E-M	e-marketing	LEC	Law Enforcement Coordinator	Prom	Promotions
BDM	Business Development Manager	EMRC	Ecological Monitoring and Research Coordinator	LEO	Law Enforcement Officer	PUC	Planning Unit Coordinator
BoT	Board of Trustees	EMRO	Ecological Monitoring and Research Officers	LM	Legal Manager	Recep	Receptionist
CAMs	Conservation Area Managers	Ex.Asst	Executive Assistant	MA	Management Accountant	Res	Reservation
CCC	Coordinator Community Conservation	F.Au	Finance internal Auditor	MES	Manager Engineering Services	RO	Reservation Officers
CCO	Community Conservation Officer	FA	Financial Accountant	MIT	Manager Information Technology	TO	Transport Officer
COM	Coordinator Oil Monitoring	FMO	Fleet management Officer	M-M&E	Monitoring and Evaluation Manager	VC	Veterinary Coordinator
DC	Director Conservation	HA	Head Accounts	MOs	Marketing Officers	W.Cashle	Warden Cashless
DDC	Deputy Director Conservation	HE	Head Engineering	Op.Au	Operations Auditor	W.Co	Warden Concessions
W.IT soft&hard	Warden Information Technology in-charge of soft and hard wares	W.PD	Warden Product Development	W.VDt.D	Warden Veterinary Diseases	WM&E	Warden Monitoring and Evaluation
W.Oil	Warden Oil Monitoring	W.Sales	Warden Sales	W.Webs	Warden Website	WRes.M	Warden Resource Mobilization
W.PAni	Warden Problem Animals	W.Sports	Warden Sports	WHR	Warden Human Resource		

4.3: Plan Cost Estimates and Financing mechanisms

This section highlights the cost of implementing this strategic plan but also shows the expected revenue projections over the five years.

4.3.1: Cost estimates

Cost estimates have been arrived at through careful budgeting based on the key management functions identified for each strategy under the plan. However for purposes of ease of presentation, the costs have been summarized for each objective. Fixed costs like payroll related costs, repair and maintenance, utilities and expendables like stationary have been included in the overall budget estimates. Given the inflation and the ever increasing cost of living, calculation of salary provided for an average 10% salary increment during the third year of the Plan.

Table 3: Cost Estimates

PROGRAM AND OBJECTIVES	Year 1	Year 2	Year 3	Year 4	Year 5	Budget Est
Resource conservation and management						
To reduce wildlife disease prevalence and contain epidemics in all PAs	837,500,000	1,077,060,000	718,460,000	556,960,000	501,960,000	3,691,940,000
To restore and maintain healthy ecosystems in all protected areas	1,371,712,000	1,558,112,000	1,531,712,000	1,531,712,000	1,531,712,000	7,524,960,000
To contain the negative impacts of petroleum, hydropower, minerals and other developments	30,000,000	171,000,000	135,000,000	60,000,000	60,000,000	456,000,000
To contain illegal activities in all wildlife areas	497,000,000	1,429,400,000	1,514,200,000	1,308,400,000	1,308,400,000	6,057,400,000
To strengthen security and safety in all PAs	103,680,000	1,735,250,000	621,750,000	466,750,000	93,250,000	3,020,680,000
To restore and manage viable populations of at least two extinct and/or endangered wildlife species within PAs as meta populations	50,000,000	313,200,000	1,798,000,000	752,000,000	372,000,000	3,285,200,000
Program Total	3,136,908,000	6,531,038,000	5,932,138,000	4,822,838,000	4,114,338,000	23,425,688,000
Research and ecological monitoring						
To generate scientific and management oriented information for wildlife management	366,200,000	4,780,040,000	495,520,000	429,480,000	411,480,000	6,726,920,000
To demonstrate the total economic value of wildlife and PAs	-	154,720,000	141,500,000	16,500,000	16,500,000	329,220,000
To minimize negative impacts of climate change and disasters on wildlife resources and protected areas	201,000,000	246,500,000	215,900,000	209,000,000	134,000,000	926,400,000
Program Total	696,080,000	863,740,000	766,400,000	566,960,000	548,960,000	7,982,540,000

PROGRAM AND OBJECTIVES	Year 1	Year 2	Year 3	Year 4	Year 5	Budget Est
Capacity Development						
To have in place adequate, skilled, healthy and motivated staff	1,190,000,000	1,335,000,000	1,710,000,000	1,460,000,000	501,960,000	7,105,000,000
To have in place adequate, appropriate, and functional infrastructure including equipment, vehicles, plants, and machinery, buildings	5,125,000,000	7,135,000,000	7,135,000,000	7,635,000,000	5,335,000,000	32,365,000,000
Program Total	6,315,000,000	8,470,000,000	8,845,000,000	9,095,000,000	6,745,000,000	39,470,000,000
Tourism development & Financial sustainability						
To develop and maintain tourism infrastructure and facilities as identified in the GMPs for PAs	3,028,500,000	3,593,500,000	1,341,000,000	1,466,000,000	1,466,000,000	10,895,000,000
To enhance visitor satisfaction at all UWA service centers	160,000,000	285,000,000	350,000,000	270,000,000	210,000,000	1,275,000,000
To promote PAs as tourism destinations at National, Regional and international levels	46,000,000	612,500,000	587,500,000	612,500,000	587,500,000	2,446,000,000
To develop and manage at least five-income generating projects	7,045,000,000	7,000,000,000	7,000,000,000	7,015,000,000	7,000,000,000	35,060,000,000
To improve efficiency and effectiveness in revenue collection and expenditure management.	1,407,000,000	335,500,000	302,000,000	297,000,000	297,000,000	2,638,500,000
Program Total	11,686,500,000	11,826,500,000	9,580,500,000	9,660,500,000	9,560,500,000	52,314,500,000
Community Conservation						
To enhance benefits and opportunities arising from wildlife conservation	551,500,000	591,000,000	321,000,000	133,000,000	120,000,000	1,776,500,000
To minimize human wildlife conflicts	167,500,000	755,000,000	1,205,000,000	1,130,000,000	230,000,000	3,502,500,000
To enhance the understanding and appreciation of wildlife conservation in Uganda	277,500,000	1,175,000,000	1,665,000,000	1,390,000,000	460,000,000	4,982,500,000
Program Total	829,000,000	1,766,000,000	1,986,000,000	1,523,000,000	580,000,000	6,759,000,000
Governance & corporate affairs						
To improve program implementation and decision making within the organization	317,000,000	583,100,000	420,000,000	317,000,000	317,000,000	1,954,100,000
To mainstream conservation in all UWA programs	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
To improve the public image of the organization	100,000,000	287,720,000	263,000,000	180,000,000	180,000,000	1,010,720,000
To have effective wildlife policies, plans, laws, and regulations	350,000,000	400,000,000	450,000,000	225,000,000	375,000,000	1,800,000,000
To enhance partnership with relevant stakeholders and institutions	71,500,000	67,220,000	31,500,000	31,500,000	31,500,000	233,220,000
Program Total	699,260,000	1,235,120,000	1,030,480,000	649,980,000	649,980,000	5,098,040,000
Total operating costs	23,362,748,000	30,692,398,000	28,140,518,000	26,318,278,000	22,198,778,000	130,712,720,000
Other GMP implementation costs	1,000,000,000	1,000,000,000	3,000,000,000	15,000,000,000	25,000,000,000	43,000,000,000
Personal costs	30,221,564,357	30,404,424,821	32,870,461,609	33,062,808,512	33,260,088,571	159,819,347,879
Grand Total	54,584,312,357	62,096,822,821	64,010,979,609	74,381,086,521	82,458,866,571	335,532,067,879

4.3.2 : Financing mechanisms

Projections for revenue earnings have been based on past financial performance. The average percentage increase for revenue earnings for the period 2003/2004 up to 2011/2012 financial years was calculated at 12% as in the table 5 below.

Table 4: Revenue trends over the last ten years.

Year	Revenue (Ug shs)	% growth
2002/2003	11,069,949,000	
2002/2004	13,017,972,000	14.96
2004/2005	15,343,684,514	15.16
2005/2006	15,908,997,571	3.55
2006/2007	19,110,181,000	16.75
2007/2008	17,763,064,000	(7.58)
2008/2009	19,671,173,000	9.70
2009/2010	28,203,288,000	30.25
2010/2011	29,261,469,000	3.62
2011/2012	40,806,688,000	28.29
	Average % growth	12%

While it is possible that the percentage revenue increase will vary with years especially due to external market shocks or opportunities, the average of 12% was considered conservative enough to reflect the overall revenue growth over the next five year period.

Table 5: Revenue projections over the next five

Year	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Projected Revenue	51,187,909,427	57,330,458,558	64,210,113,585	71,915,327,216	80,545,166,482
Percentage growth	12%	12%	12%	12%	12%

UWA will largely continue to rely on the revenues generated from within the organization as a source for financing the strategic plan implementation. Internally generated revenues will increase over the years as the following interventions are put in place.

Revenue collection is expected to improve as a result

of adoption of advancements in technology (The SMART Card system) which will now allow visitors to the park to pay the different conservation fees by electronic means thereby reducing on the risk of fraud. This combined with enhanced internal controls on expenditure and improved financial management will ensure increased revenues.

We expect to increase revenue earnings through tariff reviews. It is anticipated that conservation fees especially on Gorilla tourism will increase upwards with a permit set to cost US \$ 600 starting January 2014. The number of habituated tourism groups is also increasing as a result of two groups splitting bringing the total groups to 8. It is planned that the research group at Ruhija could also be used for tourism but probably at half the normal carrying capacity of the visitors on that group.

During this five year period we expect other products to come on board specifically the Hot-air ballooning and tourism game vehicles. With the recruitment of a marketing manager, it is also anticipated that the organization will be able to attract more visitors to the national parks and reserves

thereby improving on our revenues.

The donor community continues to show confidence within the organization. USAID



has already come on board with funding through three separate windows. Through AWF under the Tourism for Biodiversity (T4B) project, USAID is funding activities in Kidepo, Murchison Falls and Lake Mburo National Parks. The second window is the direct funding of UWA activities that is expected to fund activities in Murchison Falls, Kidepo and Lake Mburo National Parks to complement those funded under AWF. The third window is the recent request for expression of interest for international and national eligible companies to bid for funding that will support building capacity of different institutions involved in the management of petroleum impacts in the Albertine Graben. Since petroleum activities are also happening within national parks and wildlife reserves, we expect that UWA will also benefit from this funding.

The Royal Norwegian Government through

her Embassy in Kampala has shown interest in supporting the organization strengthen her capacity to manage the negative impacts of petroleum activities taking place within Murchison Falls and Queen Elizabeth National Parks but also extending such support to wildlife reserves effected by petroleum activities. UWA would benefit from this window with regard to managing impacts oil and gas within her national parks that are affected. The ban on funding government programs by donors is considered temporary and immediately this ban is lifted, it is anticipated that funding by the Norwegian Government will be forth coming.

Through the Ministry of Tourism, the World Bank has also shown interest in funding tourism activities, a window that could see UWA also get some funding from the World Bank.







5

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5 : Plan Monitoring and Evaluation

5.1 : Monitoring and Evaluation Framework


The Monitoring and Evaluation Framework for this strategic plan is to provide a periodic measurement and analysis of information on the progress and trends of implementing the plan so as to identify problem areas and gaps to address, success areas to consolidate, generate information to inform budgeting work planning, resource allocation and mobilization, reporting, accountability and decision making and management.

The Monitoring and Evaluation Philosophy of this strategic plan will involve reviews, reflections and evaluation of the program interventions as per the set indicators. This will be participatory including other stakeholders like local leaders, other government agencies, UWA staff, consultants (when required), etc.

The Monitoring and Evaluation framework for the strategic plan will focus on;-

-  Promoting accountability for the achievements of the programmers' objectives through the assessment of outputs, results and impacts.
-  Promoting learning, feedback, and information sharing on results and lessons learned during the strategic plan implementation among UWA staff and other partners.
-  Providing staff with the information needed to guide the SP implementation towards achieving its overall goal.
-  Provide a basis for systematically collecting and analyzing information on the changes arising from the strategic plan implementation interventions.
-  Ensure accountability and value for money (upward accountability to UWA board and

management) and downward accountability to other agencies and the country at large.

-  Providing early contingency plan for the likely problematic activities and processes that need collective action.

5.2 : Annual Operations Plan(s) – AOP

The strategic plan will be implemented within five financial years thus in order to guide the annual implementation process, all departments will be required to develop annual operations plans with budget for implementing the different programs within a particular year. The indicator tracking tables will be used to guide this process and staff will care to ensure that activities for all outputs to be implemented in the year are developed. This will always be done after departmental annual reviews and reflections. It is important to note that all activities selected for a particular output will have to be approved by heads of departments after confirming that they will exactly lead to the achievement of the outputs later on the objectives and the goal. A specific tool for AOP development is available.

5.3 : Monitoring, Reporting and Accountability




During the Strategic plan implementation period, there will be a systematic collection and analysis of information that will aim at improving the efficiency and effectiveness of the organization. It will be based on targets set as objectives and outputs planned during the period. This will help to keep the work on track along with letting management know when things are going wrong. This monitoring will be regarded to be a management tool that will keep providing a useful base for evaluation and enable UWA management to determine whether the available resources are sufficient, being well used,

whether the organization's capacity is sufficient and appropriate, and whether all what was planned to be done is done at the set time in the plan.

The monitoring and evaluation plan, written as part of the strategic plan, identifies all Indicators to be monitored at the output level of each program objective. The monitoring plan also includes a description of what information will be generated from monitoring data, how information will flow through the organization, and how management decisions will be taken. Specific annual monitoring reports will then be written and discussed as well to keep track of whatever is going on in the programs.

As part of monitoring still, there will be quarterly and annual senior management meetings where all the strategic plan implementers will do the reviews and reflections on the progress of each quarter and year respectively. Quarterly and annual reports on how the programs are implemented by all departments will be shared and all the monitoring information that will have been collected using the availed tools will be discussed for purposes of making management decisions on the way forward. All annual and quarterly reports will include plans preceding quarter/ year and will be based on the monitoring framework developed and included in the strategic plan.





Categories of information that will be gathered through the SP monitoring include:-

-  Indicators showing completed achievement of outputs as specified in the programmers' logical frameworks.
-  Information regarding accountability
-  Information required for program administration, including operations, human resources and finance management.

5.4 Strategic plan Review and Evaluation

Attention and time will be spend on planning annual, midterm reviews and evaluation to make sure the main focus is on the most critical issues the programs want to address. The Monitoring and Evaluation framework provides for a compulsory annual, midterm review and end of plan evaluation. These will systematically and objectively assess relevance, performance and success, or lack thereof, of ongoing and completed programs. Relevant data will be collected and analyzed, and then recommendations and decisions about changes to the program as a result of review and evaluation findings will be made.

Reviews and evaluations will; -

-  Provide information on what worked, what did not work, and why;
-  Describe whether underlying theories and assumptions were valid;
-  Judge the efficiency, consistency, effectiveness, relevance and sustainability of each program
-  Assist learning and accumulating knowledge for better performance and implementation processes.

The quarterly, annual and midterm performance reviews will be done internally by the staff guided by the Monitoring and Evaluation Unit. Thereafter, the end of plan evaluation will be done in the fifth year by an external consultant. In all cases, the baseline information in the indicator tracking tables will be used to show the state of affair at the beginning of an intervention and will act as a benchmark against which the program's objectives will be evaluated.

5.5 Organizational reflection , learning and information sharing.

All lessons during the implementation of the plan will be documented and these will form a part of reviews carried out in evaluation, leading to the development of the preceding strategic plan. Equally important, individual staff will be encouraged to document their own lessons and personal developments through the following below;

- 🦋 Keeping a journal describing personal experiences, events and lessons.
- 🦋 Taking minutes of staff meetings.
- 🦋 Recording proceedings of lessons- e.g. in workshops and sharing them.

Information and experience on strategic plan performance will continuously be disseminated to all staff, BoT, the ministry and some other stakeholders through progress/monitoring reports, midterm review report and end of term evaluation report. UWA management will receive summaries of such reports whenever applicable whereas other partners will be reached through appropriate outreach avenues.

Roles and responsibilities .

The implementation of this monitoring and evaluation framework shall be a responsibility of all staff in their respective departments working along / supported by the M&E unit.

Table 6: General Timeframe for Strategic plan Monitoring, Reviews and Evaluation

Strategic plan implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
SP performance reviews	X	X	X	X	X
Operations Audit	X	X	X	X	X
Midterm review			X		
Evaluation					X
Next SP planning					X

Note: The logical framework and monitoring evaluation plans for this strategic plan have been elaborated in a separate volume which is an integral part of this overall plan.







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6 : Appendices

Appendix 1 : Planning Team members

Name	Responsibility
Raymond Engena	Director Tourism and Business Services
Edgar Buhanga Araali	Senior Planning and EIA Coordinator, TEAM LEADER
Grace Kyomuhendo Adyeeri	Financial Accountant
Tom Okello Obong	Conservation Area Manager, MFCA
Adonia Bintoora	Conservation Area Manager, MECA
Johnson Masereka	Conservation Area Manager, KVCA
Nelson Guma	Conservation Area Manager, QECA
Pontious Ezuma	Conservation Area Manager, BMCA
Justus Tusubira	Conservation Area Manager, LMCA
Edward Asalu	Conservation Area Manager, KCA
Patrick Atimnedi	Veterinary Coordinator
Susan Namuli	Monitoring and Evaluation Manager
Chrisostom Mwesiimo	Human Resources Manager
Richard Kapere	Senior Planning and EIA Officer
Edward Iga	Senior Warden, Accounts
Chris Oryema	Senior Warden in Charge Pian-Upe Wildlife Reserve
Christopher Masaba	Warden In Charge, Mt. Mgahinga National Park
Fredrick Kiiza	Senior Warden In Charge Rwenzori Mountains National Park
Moses Olinga	Warden In Charge Semliki National Park
Evelyn Kyomukama	Warden In charge Karuma Wildlife Reserve

Strengths

1. Availability and uniqueness of Natural resources in PAs e.g. Snow, etc..
2. Existing wildlife policy and laws
3. Existing institutional framework
4. Ability to generate internal revenue
5. Sem-autonomy in financial management
6. Legally gazetted PAs with well-defined boundaries
7. Legal mandate to carry fire arms
8. Skilled, multidisciplinary and professional human resource
9. Decentralized decision making to CAs
10. Effective coordinating center for PA operations
11. Existence of tourist facilities within the CAs e.g. hotels, Lodges, campsites, etc
12. Existence of operational policies, plans and procedures
13. Potential revenue base
14. Existing infrastructure
15. Ability to maintain security within UWA estate
16. Ability to attract private investors/partners
17. Improved communication through IT

Weaknesses

1. Inadequate staffing (numbers and skills)
2. Lack of commitment and patriotism for conservation work, encouraging poaching among other illegal activities
3. Lack of team work
4. Un defined decentralized functions
5. Inadequate induction of new staff
6. Inadequate and non-dynamic marketing strategy
7. Inadequate support for innovative ideas
8. Insufficient operational funds
9. Inadequate staff incentives and poor implementation of the existing ones to improve performance
10. Inadequate implementation of the human resource manual
11. Non implementation of training plans
12. Non- existent management oriented research activities and biodiversity monitoring by UWA staff
13. Inadequate infrastructure (roads and houses) in the PAs
14. Absence of intelligence unit
15. Inadequate and poor field equipment
16. Job insecurity

17. Lack of asset replacement plan e.g. vehicles
18. Inadequate staff self-motivated innovations
19. Inadequate UWA investment in other areas for additional revenues
20. Lack of regulations to operationalize the wildlife act
21. Capacity to manage wildlife outside PAs
22. Lack of a strong organization culture
23. Weak management of staff exit
24. Wide salary gaps across the scales
25. Lack of consolidated standard operating procedures
26. Inadequate information sharing and use
27. Poor coordination among departments
28. Inadequate coordination with biodiversity management institutions nationally and internationally
29. Weak wildlife Legislation and gaps in prosecuting wildlife offenders
30. No mechanisms to handle emergencies e.g in remotely placed outposts
31. Limited benefits to communities from protected areas
32. Inequitable health scheme
33. Lack of mechanisms for payment of ecosystem service's schemes
34. Inadequate investment to generate baseline information for decision making
35. Inadequate Inventory of wildlife resources
36. Inconsistent wildlife surveys/census
37. Poor fire management in protected areas
38. Management of Rhinos at Ziwa
39. Lack of standards for food ratio vs nature of protected area
40. Lack of an economic valuation of protected Areas to justify conservation
41. Inadequate infrastructure for wildlife health and disease outbreak management
42. Inadequate capacity to undertake prosecution – intelligence, crime scene/evidence management, prosecution
43. Inadequate research and funding for strategies to manage ecosystems including invasive species
44. Non-prioritization of conservation as a program
45. Lack of security alertness in PAs

Opportunities

1. Existing avenues for Government and political support for conservation
2. Existing international support for conservation
3. Prevailing peace and security in the Country
4. National Stakeholder support for conservation
5. Presence of training institutions like Katwe, Universities, etc..
6. Transboundary collaboration
7. Presence of social media for interactions to increase conservation awareness
e.g. U-tube, twitter, face book, etc
8. Existing regional initiatives (EA. Community, etc)
9. Creation of an independent Ministry for Wildlife
10. Existing comparative advantage of Uganda on ecotourism in East Africa
11. Uganda's recognition on tourism through the recent accolades
12. Uganda's unique and appealing brand – Pearl of Africa
13. Presence of sister agencies to learn from (TANAPA, KWS SANPAKS
14. Culturally diverse people who are hospitable
15. Presence of PAs which are internationally recognized
16. Growing number of middle income citizens
17. Collaborative management–Private partnerships (PPP)
18. Transboundary collaboration initiatives
19. Strong collaboration with other security agencies

Threats

1. Negative impacts from Climate change e.g. ecological degradation, and pollution
2. Regional competition in tourism
3. Regional instability
4. Poaching
5. Increasing Human population
6. Disease epidemics and disasters
7. Poor national road network
8. Inflation and credit crunch
9. Terrorism
10. Human Migration and immigration
11. Wildlife Migration and immigration
12. Political interference in the Natural Resource Management
13. Competing and conflicting land uses e.g. mining, agriculture, geothermal, hydropower
14. Over reliance on finances from foreign tourists and Gorillas
15. Oil exploration
16. Bio–security of the disease causing agents
17. Bio–safety for staff and tourists
18. Wildlife trafficking and ivory trade
19. Constricting wildlife corridors
20. Emergency rescue especially in hard–to reach areas

Appendix 3 : Internal review of the 2007-2012 Strategic Plan performance (at outcome level)

Outcome	Indicators	Performance
Ensure an efficient and effective management to preserve the integrity of wildlife PAs in Uganda	At least 80% of PAs with either stable or up to 10% increase in population of key wildlife species	Country-wide, the elephant and buffalo populations have remained stable, giraffe and Zebra populations have more than doubled and Uganda Kob population up by 58%.
	All protected areas with no encroachment	Encroachment issues addressed in all PAs Except Mt. Elgon National Park, East Madi WR, Pian-Upe, Bokora and Matheniko Wildlife Reserves (78%) of all PAs free of encroachment
Effectively and efficiently manage wildlife outside PAs, in collaboration with stakeholders	At least 50% of Local Governments in Kafu Basin, Central Uganda and Karamoja region integrating management of wildlife outside PAs into their development programs	60% of districts in Kafu Basin, 50% in Karamoja, in central, Kalangala is under partnership management of wildlife. Other districts that have adopted this partnership management of wildlife include Amuru in the Aswa-Lolim landscape
	Ten wildlife-based enterprises developed outside PAs by the 5th year of the plan.	Six sport hunting enterprises established with the following companies: Uganda Wildlife Safaris in Kafu and Aswa-Lolim, Karimojongo Overland Safari in Pian-Upe and Amudat, Karimojo Safaris Ltd. in Kabong, Lake Albert Safaris in Kalangala and Game Trails in Katonga.
Promote conservation-led business and investments that will contribute to local and national development	Ten wildlife-based enterprises developed outside PAs by the 5th year of the plan	Eight other enterprises developed through issuing different classes of Wildlife Use Rights These include: Wildlife trade, farming and for educational purposes classes
	At least 80% of all planned business investments in PAs implemented as per General Management Plans by end of the plan period.	At least 20 business investments were implemented during the five years. These broadly included tourism accommodation facilities (lodges and hotels), tourism leisure facilities like boats, UWA run restaurants, bandas campsites, rentals from telecommunication companies for masts inside PAs.
Strengthen the capacity of UWA towards becoming a self-sustaining organization.	UWA's internally generated revenues increased to at least 15b UG shs by the end of the plan period, from 10.8bn as of 2006/07.	Internally generated revenue amounted to 40.8billion for 2011/2012 financial year surpassing the target of 15billion
	UWA funding at least 80% of its optimal operational budget from the current 55% by the end of the plan period.	By 2012, UWA's internally generated revenues were financing about 80% of the operating budget.
Strengthen relationships with communities in order to reduce human-wildlife conflicts and enhance benefits from wildlife conservation and PA management	Community protected area institutions operational around all PAs by the 5th year of the plan	Over the years, the CPI was found to have no legal basis and therefore this target was rendered redundant. However the new revenue sharing guidelines are hinged within the Local Government institutional framework.

Appendix 4 : Major functions outputs and indicator table

Objective	Strategy	Major functions	Out puts	Indicators	Responsibility	
RESOURCE CONSERVATION AND MANAGEMENT						
1	To reduce wildlife disease prevalence and contain epidemics in all PAs	Establish appropriate and adequate infrastructure for wildlife health management (equipment, laboratory, quarantine facilities, surgical facilities, Necropsy/post-mortem facilities, Bio banking-gene banking facilities, and transport).	<ul style="list-style-type: none"> • Planning • Establishing mini laboratories in QE, BINP, Murchison and Kidepo • Establish one mobile Lab at Hq • Expendable acquisition • Developing operational and maintenance guidelines • Develop list of equipment and their specifications • Developing training manual • Training users (Related veterinary staffing) 	<ul style="list-style-type: none"> • Five VET labs established and equipped • Training manual developed • Staff recruited, trained • Lab manuals developed 	<ul style="list-style-type: none"> • Number of labs established and equipped • Lab manuals in place and in use • Training manual in place and in use • Number of staff recruited, trained and deployed 	<ul style="list-style-type: none"> • DDP • VU • Vet officers • HRU
		Develop guidelines for disease surveillance and for use in managing disease outbreak.	<ul style="list-style-type: none"> • Develop and disseminate disease surveillance guidelines • Develop disease specific contingency plans • Conduct disease surveillance • Carry out disease prevention • Contain disease outbreaks • Carry out research on prevalent diseases 	<ul style="list-style-type: none"> • Disease surveillance guidelines developed • Disease specific contingency plans developed • Trends and prevalence of diseases established • Reduced incidences of disease outbreak and spread • Priority disease list developed 	<ul style="list-style-type: none"> • Guidelines in place and in use • Contingency plans developed and implemented • Disease trends and prevalence reports produced • Number of incidences of major disease outbreaks • Number of priority diseases managed 	<ul style="list-style-type: none"> • DDP • VU • Vets Officers • MRU
		Develop and implement strategies for trans-boundary wildlife disease management and zoonosis	<ul style="list-style-type: none"> • Conduct disease surveillance in collaboration with partner agencies • Develop and implement cross boarder disease response plans 	<ul style="list-style-type: none"> • Routine cross boarder disease surveillance conducted • Cross boarder disease response plan in place and implemented 	<ul style="list-style-type: none"> • No. of surveillance exercises conducted • No. of cross border disease response plans 	<ul style="list-style-type: none"> • DDP • VU • Vets
2	To restore and maintain healthy ecosystems in all protected areas	Develop and implement fire management plans	<ul style="list-style-type: none"> • Planning • Fire prevention • Managing fire outbreaks • Mitigating effects of fire 	Fire management plans developed and implemented	<ul style="list-style-type: none"> • Number of fire management plans in place • Frequency of wildfires • Extent of wildfires 	<ul style="list-style-type: none"> • PU • WMR(WEM)

	Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
		Develop and implement mechanisms for restoration of degraded ecosystems	<ul style="list-style-type: none"> Restoration plans (ID, mapping & guidelines) Implementation of Restoration Plan Collaboration with stakeholders/ partners Ecological Monitoring & Evaluation 	Restoration plans for each PA developed and implemented	<ul style="list-style-type: none"> Number of restoration plans developed Area restored 	<ul style="list-style-type: none"> RS/GIS CCU MRU WMR (WEM) DDP
		Develop collaborative mechanisms with relevant institutions, line ministries and agencies to reduce pressure on protected areas	<ul style="list-style-type: none"> Technical/ coordination meetings Awareness of policy makers Consultative for a Inter/multi-sectoral coordination Guidelines to regulate developments PR campaigns 	<ul style="list-style-type: none"> Consultative for a established MoUs developed Collaborative Guidelines developed Support for conservation enlisted 	<ul style="list-style-type: none"> No of fora established No of MOUs and guidelines signed No of CSOs advocating for conservation 	<ul style="list-style-type: none"> ED CAM WiC PRU
3	To contain the negative impacts of petroleum, hydropower, minerals and other developments	Ensure environmental compliance to impact (EIA) mitigation measures in environmental management and restoration plans and approval conditions.	<ul style="list-style-type: none"> Compliance Monitoring. Biodiversity offsets mechanisms Collaboration with stakeholders Awareness1. 	<ul style="list-style-type: none"> Approved mitigation measures implemented Biodiversity offsets for various developments paid for Biodiversity offsets payment guidelines developed 	<ul style="list-style-type: none"> Number of approved conditions of respective EIAs implemented Number of offsets paid for Guidelines in place 	<ul style="list-style-type: none"> Oil unit WMR(WEM) MRU DDP
		Implement mechanisms for monitoring long-term impacts of developments.	<ul style="list-style-type: none"> Establish baselines Map sensitive areas monitoring long-term impacts of developments on the ecosystem 	Long-term Negative impacts identified and mitigated	No of long term negative impacts mitigated	<ul style="list-style-type: none"> Oil unit, WMR, W Oil, MRU

Objective	Strategy	Major functions	Out puts	Indicators	Responsibility	
4	To contain illegal activities in all wildlife areas	Strengthen Intelligence, law enforcement and security operations	<ul style="list-style-type: none"> Recruitment, Training Deployment of staff Provide logistics (Field equipment, communication, etc.) Source Funding Establish an effective intelligence network Develop and fund Intelligence plans, recruitment of staff, Establishing network of informants 	<ul style="list-style-type: none"> Adequate, well trained and equipped staff An effective intelligence network established 	<ul style="list-style-type: none"> No of staff recruited trained, equipped and deployed No of successful operations based on intelligence 	<ul style="list-style-type: none"> CAM HRU LEC DDC PM DC IU
		Build capacity for prosecution of offenders	<ul style="list-style-type: none"> Recruitment of prosecutors for MECA, MFCA, QECA Training of LE Rangers, prosecutors, Wardens Sensitizing the Judiciary, Acquisition of Reference materials 	<ul style="list-style-type: none"> 3 prosecutors recruited LE Staff trained and equipped in prosecution and court procedures Judiciary sensitized on wildlife conservation 	<ul style="list-style-type: none"> No of prosecutors recruited and trained No of cases successfully prosecuted (conviction secured) 	<ul style="list-style-type: none"> DDLCS HRU
		Strengthen trans-boundary collaboration initiatives	<ul style="list-style-type: none"> Sharing of information among stakeholders, Carrying out joint trans-boundary planning, Awareness and Law enforcement Operations 	Joint and coordinated operations and awareness conducted	No of joint operations and awareness campaigns conducted	<ul style="list-style-type: none"> LEC WLE DDC CAM WCCED
		Strengthen the mechanism for management of wildlife outside the PAs	<ul style="list-style-type: none"> Identify and plan for the centers, Infrastructure development, Management of wildlife centres, Development of local institutional framework to manage the centres Staff deployment Collaboration with Districts and other stakeholders Support community institutions (wildlife associations) Awareness Negotiations for joint MoUs 	<ul style="list-style-type: none"> Critical wildlife areas identified Functional Wildlife centres established Local Institutional framework for management of wildlife established 	<ul style="list-style-type: none"> No of critical wildlife areas and centres identified and established Functional institutional framework in place Number of MOUs signed 	<ul style="list-style-type: none"> DC DDC CCC
5	To strengthen security and safety in all PAs	Strengthen collaboration with other security agencies to curb lawlessness within and around PAs	<ul style="list-style-type: none"> Sharing of information among stakeholders, Carrying out joint planning, Joint security operations Awareness 	<ul style="list-style-type: none"> Joint planning and coordinated security operations conducted Communication protocol established 	<ul style="list-style-type: none"> No of joint security operations and awareness campaigns conducted No of signed MoUs 	<ul style="list-style-type: none"> CAM LEC DDC DC

Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
	<p>Establish mechanisms to rescue and evacuate victims from PA</p> <p>Establish functional bio-security and bio-safety systems</p>	<p>Risk assessments:</p> <ul style="list-style-type: none"> • Wildlife attacks, accidents on mountains, water, fire, landslides, attacks from unfriendly forces). • Draw contingency plans for handling them Personnel identification and training in rescue • Acquisition of the necessary infrastructure and equipment • Coordination with relevant stakeholders <p>Routine simulation exercise Actual rescue operations9.</p> <p>Bio-safety;</p> <ul style="list-style-type: none"> • Staff identification and training • Acquisition of bio-safety equipment (PPEs, bio-safety cabinets) • Develop a bio-safety guideline for UWA <p>Bio-security</p> <ul style="list-style-type: none"> • Establish bio-security infrastructure (lab, fencing, transport) • Acquire equipment (cold chain, storage systems, incinerators, detectors) • Training staff in bio-security • Develop bio-security guidelines and customize it to the National Bio-security Policy • Prevention/enforcement of bioterrorism in PAs 	<ul style="list-style-type: none"> • Risk assessments conducted and contingency plans developed • Personnel to handle risks identified and trained rescue teams, plans and procedures established • Partnerships for rescue established • Necessary infrastructure in place <ul style="list-style-type: none"> • Bio-safety and bio-security guidelines developed and implemented • Equipment for bio-safety and bio security acquired • Staff identified and trained 	<ul style="list-style-type: none"> • Number of contingency/rescue plans in place number of well equipped rescue teams • No of MOUs signed number of simulation exercises conducted <ul style="list-style-type: none"> • Bio-safety and bio-security Guidelines in place • Bio-safety and bio security equipment in place • Number of trained staff • Number of simulation exercises conducted 	<ul style="list-style-type: none"> • CAMs • DDC • DC • ED <ul style="list-style-type: none"> • DDC • CAM • VU • DDP • LEU
	<p>Improve communication and information sharing mechanisms</p>	<ul style="list-style-type: none"> • Coordination with other security agencies on bio-security • Collaboration with relevant stakeholders <p>establish communication protocol</p>	<p>Communication protocols established</p>	<p>Signed communication protocols in place</p>	<ul style="list-style-type: none"> • ED • CAM • LEU • DDC

	Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
6	To restore and manage viable populations of at least two extinct and/or endangered wildlife species within PAs as meta populations	Re-introduce and manage extinct and threatened wildlife species	Re-introduction <ul style="list-style-type: none"> • Evaluation of the species for re-introduction and translocation • Habitat suitability and carrying capacity assessment • Manipulate habitat where necessary • Draw and implement species re-introduction and translocation plans • Acquire the necessary infrastructure (transportation and holding facilities) • Monitor re-introduced species • Develop guidelines for re-introductions • Develop and implement a breeding plan for threatened and extinct species 	<ul style="list-style-type: none"> • species for re-introduction and translocation evaluated including habitat suitability at least 2 key species • re-introduction and translocation • Plans developed and implemented • Breeding program for Eastern Black and Northern White Rhinos initiated 	<ul style="list-style-type: none"> • List of species for re-introduction and translocation available • Number of species re-introduced and/or translocated • No of translocation plans implemented • Breeding plan in place Frequency of monitoring re-introduced species	<ul style="list-style-type: none"> • DDP • MRU • WM&R(WEM VU)
		Develop and implement a plan for management of out-of-range species (Southern Race white Rhino)	<ul style="list-style-type: none"> • Habitat suitability and carrying capacity assessment • Manipulate habitat where necessary • Draw and implement out of range species introduction and translocation plans • Acquire the necessary infrastructure (transportation and holding facilities) • Monitor introduced and translocated species 	<ul style="list-style-type: none"> • Habitat suitability and necessary manipulation for introduction of out of range species conducted • Action plan for management of out of range species developed and implemented • Rhinos at ZIWA translocated 	<ul style="list-style-type: none"> • Action plan for management of out of range species in place • Habitat suitability report in place • All Rhinos at ZIWA translocated 	<ul style="list-style-type: none"> • MRU • WM&R(WEM VU) • DDP
		Develop and implement at least two species specific management plans	<ul style="list-style-type: none"> • Identify species with reducing home range and declining population • Draw and implement species specific management plans • Monitoring the species 	<ul style="list-style-type: none"> • Two Species specific management plans developed and implemented • Translocation plan for threatened species outside PAs developed 	No of species specific management plans in place	<ul style="list-style-type: none"> • DDP • MRU • WMR(WEM) • PU • VU

	Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
RESEARCH AND ECOLOGICAL MONITORING						
1	To generate scientific and management oriented information for wildlife management	Strengthen ecological monitoring program in the organization through adopting other monitoring approaches	<ul style="list-style-type: none"> • Planning • Staffing • Training • Equipment RS/GIS software acquisition	<ul style="list-style-type: none"> • Ecological Monitoring plan established • User friendly monitoring tools and equipments acquired • Staff recruited and trained • RS/GIS software acquired and in use • Training manual for monitoring developed 	<ul style="list-style-type: none"> • Functional RS/GIS in place. • User friendly monitoring tools in place. • Number of recruited and trained staff. • Monitoring plan in place • Ecological monitoring training manual in place • Trends of wildlife populations established 	<ul style="list-style-type: none"> • DDP • MRU • HRU • WM&R(WEM) (RS/GIS)
		Strengthen UWA research function to address critical, biodiversity, ecological and health issues through improved staffing and funding.	<ul style="list-style-type: none"> • Training • Staffing • Materials and equipment • Laboratories Collaboration with other research institutions	<ul style="list-style-type: none"> • Staff recruited and trained • Research findings disseminated • Research issues identified, prioritised and research conducted • GIS/Remote sensing lab established • MoUs with other research institutions signed 	<ul style="list-style-type: none"> • Number of priority research conducted • Number of research staff trained • Number of interventions based on research information. • Number of research institutions collaborating with UWA on research • Number of research reports • Number of MoUs signed 	<ul style="list-style-type: none"> • DDP • HRU • MRU • WM&R(WEM) • VU
		Put in place mechanisms to encourage and support UWA staff to undertake management oriented research activities	<ul style="list-style-type: none"> • Research committees • Review the research policy and plan • Capacity building/ training • Soliciting for Funding • Support Publications and Journals • Encourage a multidisciplinary UWA research team • Undertake research • Assessment of research needs • Publicize the plan • Implementation of the plan 	<ul style="list-style-type: none"> • Research committees constituted • Revised research policy • Research funding agreements signed • Staff supported to undertake research 	<ul style="list-style-type: none"> • A research committee in place • Number of staff supported to undertake research • Number of research reports presented • Research policy and plan in place 	<ul style="list-style-type: none"> • DDP • HRU • MRU
		Establish and operationalize a wildlife research fund to support management oriented researches	Fund utilization guidelines	Wildlife research fund established and operationalized	<ul style="list-style-type: none"> • Annual research fund in place • Fund utilization guidelines in place 	<ul style="list-style-type: none"> • DDP • MRU • DFA

	Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
2	To demonstrate the total economic value of wildlife and PAs	Establish and publicize the Total Economic Value of at least two PAs	<ul style="list-style-type: none"> • Consultancy • Dissemination of the economic value • Awareness campaigns 	Economic value of two PAs established and publicized	<ul style="list-style-type: none"> • Number of Assessment reports • Number of PAs whose economic values have been disseminated • Number and types of awareness campaigns 	<ul style="list-style-type: none"> • DDP • PR • CCC
		Develop mechanisms for payment of ecosystem services	<ul style="list-style-type: none"> • Baseline studies • Advocacy • Coordination meetings • MOUs 	<ul style="list-style-type: none"> • Guidelines for payment of ecosystem services developed • MoUs on ecosystem services signed • Ecosystem services paid for. 	<ul style="list-style-type: none"> • Guidelines in place and implemented • Amount of monetary value equivalent generated from ecosystem services • Number of MoUs signed 	<ul style="list-style-type: none"> • ED • PU • BDU • PC
3	To minimize negative impacts of climate change and disasters on wildlife resources and protected areas	Design mitigation and adaptation measures to address negative impacts of climate change and natural disasters	<ul style="list-style-type: none"> • Assessment • Planning • Project identification and development • Project Implementation • Monitoring 	<ul style="list-style-type: none"> • Negative impacts of climate change assessed • Mitigation and adaptation measures implemented in fragile areas 	<ul style="list-style-type: none"> • Number of activities/measures being implemented • Assessment report • Disaster management plan in place 	<ul style="list-style-type: none"> • PU • CAMs
		Establish a centrally managed ecological data and information bank as a one stop-centre for data and information enquiries	<ul style="list-style-type: none"> • Staffing • Equipment • Software • Data capture, analysis and dissemination 	<ul style="list-style-type: none"> • Appropriate software and equipment identified, and procured • Staff identified and trained • Protocol on data capture and sharing developed 	<ul style="list-style-type: none"> • Software in place • Number of staff trained to manage the Data bank • Protocol in place and in use 	<ul style="list-style-type: none"> • DDP • HRU • PU • MRU
		Develop mechanism for resolving conflicts arising from competing land use	<ul style="list-style-type: none"> • Collaboration with stakeholders • Advocacy • Awareness • Compliance agreements 	Compatible land use practices identified and adopted Institutional framework for Conflict resolution established	<ul style="list-style-type: none"> • List of appropriate land use practices in place • Number of interventions and initiatives in place • Number of committees established • Compliance agreements in place • Number of awareness meetings 	<ul style="list-style-type: none"> • CCU • PU

	Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
CAPACITY DEVELOPMENT						
1	To have in place adequate, skilled, healthy and motivated staff	Strengthen the implementation of the human resource manual	<ul style="list-style-type: none"> Review and popularize the HR Manual. Delegate some HR functions to CAs Develop an induction manual for new staff Operationalize the Training Committee as provided for in HR manual 	<ul style="list-style-type: none"> HR Manual reviewed and popularized. Some HR functions identified and delegated to the CAs Induction manual developed A Functional training committee constituted 	<ul style="list-style-type: none"> Reviewed manual in place and copies distributed to all staff Number of staff aware of the HR manual provisions A list of delegated functions in place Induction manual in use Number of staff trained 	<ul style="list-style-type: none"> HRU DDHR DC ED
		Develop and implement a five-year training plan for UWA staff	<ul style="list-style-type: none"> Develop and implement training plan for all categories of staff Develop and implement annual training plans Collaborate with training institutions/agencies Evaluate effects/impacts of the trainings conducted Establish UWA Training Wing in MFCA Training needs assessment (Compile training needs) 	<ul style="list-style-type: none"> Five year training plan developed Annual training plan implemented Training institutions outsourced Trainings evaluated UWA Training Wing established in MFCA Training needs assessed 	<ul style="list-style-type: none"> Five year training plan in place Number of trainings conducted Number of staff trained Number of institutions outsourced Number of evaluation reports with recommendations implemented A functional training wing in MFCA Training needs assessment report in place 	<ul style="list-style-type: none"> DC HRU ED DDHR CAMs
		Develop guidelines for staff recruitment, disposition and job description/competences	<ul style="list-style-type: none"> Develop guidelines for staff contract management and competencies Job description for all staff categories 	Administrative manual developed	Approved administrative manual in place and in use	<ul style="list-style-type: none"> DDHR HRU

	Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
2	To have in place adequate, appropriate, and functional infrastructure including equipment, vehicles, plants, and machinery, buildings	Develop and implement an asset acquisition, management and replacement plan	<ul style="list-style-type: none"> • Develop operations and maintenance plan • Procurement and disposal of assets Asset replacement fund • Insurance of all applicable infrastructure 	<ul style="list-style-type: none"> • Operations and maintenance plan developed • Assets procured and old ones disposed of • An Asset replacement fund established • All applicable infrastructure insured 	<ul style="list-style-type: none"> • Operations and maintenance plan in use • Number of Assets procured and old ones disposed of • Asset replacement fund in use • Asset register in place (MOV) • Number of applicable infrastructure insured 	<ul style="list-style-type: none"> • DC • DFA • PDU • MES
		Provide field staff accommodation facilities as per the existing PAMSU standards	<ul style="list-style-type: none"> • Conduct staff accommodation needs assessment • Develop and implement staff accommodation construction plan • Construct accommodation for staff 	<ul style="list-style-type: none"> • Accommodation needs assessment conducted • Functional construction unit established • Staff accommodation construction plan developed and implemented 	<ul style="list-style-type: none"> • Accommodation needs assessment report in place • Number of accommodation units constructed as per standards 	<ul style="list-style-type: none"> • DC • CAM • DC (Construction unit)
		Develop and maintain infrastructure in the PAs	Acquisition of road maintenance equipment	Road maintenance equipment acquired	<ul style="list-style-type: none"> • Number of road equipment in place and in use. • Distance of road network maintained. 	<ul style="list-style-type: none"> • DC • MES

COMMUNITY CONSERVATION

1	To enhance benefits and opportunities arising from wildlife conservation	Strengthen the implementation of existing benefit sharing programs	<ul style="list-style-type: none"> • Review guidelines • Capacity building for committees, board and other functional committees • Monitoring and evaluation of all benefit programs • Support communities institution (Management boards) Initiatives 	<ul style="list-style-type: none"> • Revised guidelines • Community institutional framework developed • Community initiatives supported 	<ul style="list-style-type: none"> • Revised guidelines in place • Number of functional Management boards and committees in place • Number of community initiatives supported 	<ul style="list-style-type: none"> • CCU • CAM • WCC • CAM
		Support communities to add value to resources and promote alternatives outside PAs	<ul style="list-style-type: none"> • Promote alternative resources outside PAs • Support value addition • Value resource off take 	Alternative resources outside PAs promoted	No. of interventions on alternative resources	<ul style="list-style-type: none"> • DC • CCU

	Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
	Strengthen and implement sustainable wildlife utilization program as provided under the wildlife use rights	Baseline for quota setting Licensing and quota setting Compliance monitoring Capacity building (staff and licensees) Evaluation of the current program	<ul style="list-style-type: none"> • General inventory of species in trade and Non-Detrimental Findings (NDF) conducted • Compliant licensed companies • Staff trained • Wildlife user rights program evaluated • Quota set based on inventory 	<ul style="list-style-type: none"> • Revised guidelines in place • Number of compliant licensed companies • General inventory report in place • Number of staff trained • Annual quotas set based on inventory 	<ul style="list-style-type: none"> • MRU • DC • LEC • WRM(WEM) • CCU • HRU • RMU 	<ul style="list-style-type: none"> • CCU • CAM • WCC • CAM
	Develop standards for collaborative management arrangements	<ul style="list-style-type: none"> • Enforce compliance to the terms of the MoU • Collaboration and consultation with stakeholders • Revise the guidelines and develop standards • Support formulation of regulations 	<ul style="list-style-type: none"> • Standards for collaborative management developed and publicized • Formulation of WUR regulations supported 	<ul style="list-style-type: none"> • Revised guidelines and standards in place • Number of companies compliant • Number of collaborative management agreements in place 	<ul style="list-style-type: none"> • DDLCS • LU • CCU • CAM • ED 	<ul style="list-style-type: none"> • DC • CCU
2	To minimize human wildlife conflicts	Strengthen the implementation of problem animal management strategy	<ul style="list-style-type: none"> • Review problem animal management strategy • Reconstitute problem animal management Units(at regional levels Murchison, Kidepo, Queen, Headquarters and L.Mburo) Training staff at the CA level • Provision of specialized equipment Build capacity of the Districts to handle vermin 	<ul style="list-style-type: none"> • Revised problem animal management strategy • Five problem animal management units established • Staff trained in problem animal and vermin management 	<ul style="list-style-type: none"> • Revised problem animals control strategy in place • Regional problem animals management units in place • Specialized problem animal control equipment in place 	<ul style="list-style-type: none"> • CCU • DC • VU • HRU • CAM

	Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
3	To enhance the understanding and appreciation of wildlife conservation in Uganda	Develop a country-wide conservation education and awareness program	<ul style="list-style-type: none"> • Mobilization Public education and awareness • Training and capacity building • Communication strategy • Building Partnerships 	Conservation education and awareness strategy developed and implemented	<ul style="list-style-type: none"> • Conservation education and awareness strategy in place • Number of functional partnerships in place • Awareness materials in use • Number of staff undertaking awareness programs • Number of community groups participating in awareness programs 	<ul style="list-style-type: none"> • PRU • CCW • CCU • HRU
		Strengthen the Community Conservation function.	<ul style="list-style-type: none"> • Recruitment/ deployment • Capacity building/ training • Funding of CC activities • Review and implement the CC policy • Communication equipment 	<ul style="list-style-type: none"> • Staff trained • CC Policy reviewed and implemented • Communication equipments acquired 	<ul style="list-style-type: none"> • Revised CC policy in place • Number of staff recruited and trained • Number of appropriate Communication equipment 	<ul style="list-style-type: none"> • CAM • HRU • CCC • DDC • DFA

TOURISM DEVELOPMENT & FINANCIAL SUSTAINABILITY

1	To develop and maintain tourism infrastructure and facilities as identified in the GMPs for PAs	Implement a Protected Area tourism infrastructure plan as identified in the GMPs	<ul style="list-style-type: none"> • Infrastructure prioritization • Develop infrastructure and facilities identified • Develop guide lines for management of UWA owned tourism facilities. • Develop and implement guidelines for private sector investments in UWA estate. • Develop a maintenance and replacement plan for UWA tourism facilities. • Strengthen UWA's capacity to maintain road networks within the PAs. 	<ul style="list-style-type: none"> • Tourism infrastructure priority list as per GMPs developed • Standards and guidelines for tourism infrastructure and facilities developed • Prioritized tourism infrastructure and facilities developed • Guidelines for management of UWA owned tourism facilities developed • Guidelines for private sector investments in UWA estates developed 	<ul style="list-style-type: none"> • Priority list in place Standards and guidelines in place and in use • Number of infrastructure and facilities developed • Guidelines for management of UWA owned tourism facilities in place • Guidelines for private sector investments in place • Maintenance and replacement plan in place 	<ul style="list-style-type: none"> • CAM • DTBS • BDU
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				<ul style="list-style-type: none"> • Maintenance and replacement plan for tourism infrastructure and facilities developed and implemented • Functional road construction unit established. • Relocate to capacity building program 		
		Establish collaborative mechanisms with relevant Gov't Ministries, Institutions and agencies to improve access roads for tourism	Lobby stake holders to have tourism roads repaired and maintained	<ul style="list-style-type: none"> • Multi – sectoral standing committee on tourism roads established • Tourism roads maintained. 	<ul style="list-style-type: none"> • Multi – sectoral of committee in place • Distance maintained 	<ul style="list-style-type: none"> • ED • CAM • DC
2	To enhance visitor satisfaction at all UWA service centers	Evaluate existing UWA tourism products and services. (e.g. conduct an audit)	Undertake an audit of the existing tourism products and services Implement the recommendations of the audit report	<ul style="list-style-type: none"> • Audit of existing tourism products and services conducted • Recommendations of audit report implemented 	<ul style="list-style-type: none"> • Audit report in place • Number of recommendations implemented 	<ul style="list-style-type: none"> • BDU • DTBS
		Develop new and improve existing tourism products	<ul style="list-style-type: none"> • Develop at least one new product in each CA • Improve existing tourism products • Improve provision of customer care services for all products and services 	<ul style="list-style-type: none"> • New products developed • Existing guidelines for various tourism products reviewed • Quality of existing tourism products improved 	<ul style="list-style-type: none"> • Number of new products developed • Revised guidelines in place • Level of demand for improved products 	<ul style="list-style-type: none"> • BDU • CAM • MU
		Develop mechanism for evaluating visitor satisfaction	<ul style="list-style-type: none"> • Undertake regular visitor surveys • Bench mark with our competitors • Liaise with stakeholders in the tourism industry to improve service delivery • Liaise with government departments to promote tourism • Recruit and train guides with background to the products (Assistant Warden level) 	<ul style="list-style-type: none"> • Regular visitor satisfaction surveys conducted, analyzed and recommendations implemented • Standard evaluation tools developed • Standards for quality service established and promoted • Code of conduct for players in the industry developed and enforced • Professionals recruited and trained as guides 	<ul style="list-style-type: none"> • Number of surveys • Number of survey report recommendations implemented • Standard tools in place • Service standards in place • Code of conduct in place • No of professionals recruited and trained as guides 	<ul style="list-style-type: none"> • MU • DTBS • ED • HRU

	Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
3	To promote PAs as tourism destinations at National, Regional and international levels	Partner with private service providers to market tourism products and PAs as destinations	<ul style="list-style-type: none"> • Develop working relationship with stakeholders within the tourism sector • Enter into agreements with national and international marketing operators. 	MoUs with all private sector partners within the industry developed.	Number of MoUs in place	<ul style="list-style-type: none"> • DTBS • ED
		Develop mechanisms for increasing visitation during low seasons	<ul style="list-style-type: none"> • Develop infrastructure to support domestic tourism. • Conduct a market research • Adopt appropriate low seasons strategies 	<ul style="list-style-type: none"> • Visitation trend analysis conducted and implemented • Recommendations of trend analysis implemented 	<ul style="list-style-type: none"> • Trend analysis report in place • Number of incentives offered • Number of visitors to PAs 	<ul style="list-style-type: none"> • DTBS • MU
		Create global and national awareness of the PAs and their tourism potential	Develop and implement a marketing strategies for Domestic and regional markets International markets Youth and school going children	Marketing strategies for the different segments developed and implemented.	<ul style="list-style-type: none"> • Number of strategies developed and implemented • Number of visitors of different categories visiting the PAs 	MU
		Develop and strengthen e-marketing programs	Strengthen the use of the website and other social media for e-marketing and conservation awareness Train staff on the use of website	<ul style="list-style-type: none"> • Website and other social media used for effective marketing and information sharing • Website upgraded and updated. Staff trained 	<ul style="list-style-type: none"> • Number of visitations (hits) and postings to the website • Number of staff trained Range of icons/modules activated (speed/ version) 	MU (Website Executive)
4	To develop and manage at least five-income generating projects	Identify and prioritize for implementation five income generating projects	<ul style="list-style-type: none"> • Identify conservation friendly economic activities • Undertake feasibility studies to determine viability of investments • Supervise implementation • Evaluate performance 	<ul style="list-style-type: none"> • List of viable priority income generating projects developed • Five income generating income projects implemented • Framework for management of Income Generating Projects established 	<ul style="list-style-type: none"> • List of viable projects in place • Number of Income Generating Projects implemented • Frame work for management in place 	<ul style="list-style-type: none"> • DTBS • BDU • M&E

		Promote investments in deposits and other financial securities	<ul style="list-style-type: none"> Engage an investment consultant to advise on the available options for investments. Manage the investment process <p>Evaluate performance</p>	<ul style="list-style-type: none"> Investment consultancy service procured Recommendations of the consultancy implemented Performance of the investments evaluated 	<ul style="list-style-type: none"> Consultancy report in place Number of recommendations implemented Evaluation report in place 	<ul style="list-style-type: none"> DFA IA
5	To improve efficiency and effectiveness in revenue collection and expenditure management.	Adopt the use of technological advancements in the financial sector	<ul style="list-style-type: none"> Implement the SMART card system. Operationalize the adopted technology (staffing, equipment, etc) Manage the technology of the SMART card system. Introduction of electronic receipting Roll over of sun system to all PAs Activate and manage the budget module in sun system. Introduce and manage the concessions data base in the SMART card system Reservation system/ Gorilla and chimp booking systems Evaluate the performance of the E-systems 	<ul style="list-style-type: none"> SMART card system rolled out to selected PAs Staff recruited and trained Functional equipment procured and installed Electronic receipting module installed Budget module installed Accurate and timely concessions data produced E –gorilla and chimpanzee reservations system installed E- Systems evaluated 	<ul style="list-style-type: none"> Number of PAs using SMART card system Amount of money collected Number of staff recruited, trained and deployed Electronic receipting module in place Budget module in place Concessions report in place E – Gorilla and chimp reservations system in place E- systems performance evaluation report with recommendation implemented 	<ul style="list-style-type: none"> DFA CAM IT HRU MA FA MU
		Establish value for money mechanism	Value for money audits Monitoring financial performance Operational and financial audits Training Procurement	Value for money audits conducted and recommendations implemented Staff trained in applicable system	Number of reports Number of recommendations implemented Number of staff trained	IA DFA PDU

	Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
		Develop mechanism for improved financial management.	Constantly review the safety features of the system, and controls in place. Monitoring financial performance Train non finance managers in accounting policies and procedures. Review financial policies and procedures manual	Improved financial performance Financial systems and procedures audited Staff trained Financial policies and procedures manual reviewed	Increased revenue/ expenditure turnover Number of systems audit reports Number of recommendation implemented Number of staff trained Revised financial policies and procedures manual in place	DFA IA HRU
		Strengthen internal financial control mechanisms	<ul style="list-style-type: none"> • Ensure adequate staffing for segregation of duties. • Monitoring budget performance • Train internal auditors and accountants in the value chain 	<ul style="list-style-type: none"> • Staff recruited and trained • Budget performance monitored 	<ul style="list-style-type: none"> • Number of staff recruited and trained • Number of budget performance reports • Effective budget management 	<ul style="list-style-type: none"> • IA • MA • HRU
GOVERNANCE & CORPORATE AFFAIRS						
1	To improve program implementation and decision making within the organization	Improve coordination and information sharing amongst UWA Departments and Units	<ul style="list-style-type: none"> • Management meetings • Joint Planning Timely Reporting and feedback mechanism 	<ul style="list-style-type: none"> • Coordination and information sharing improved • Timely reporting and feedback provided 	<ul style="list-style-type: none"> • Frequency of meetings • Number of reports and respective feedback • Departmental action plans in place 	<ul style="list-style-type: none"> • DDLCS • DC • DFA • DTBS • CAMs • M&E
		Develop and manage a central information data base	<ul style="list-style-type: none"> • Acquire appropriate software • Software management • Guidelines on access and dissemination • Acquisition of relevant information for the data base • Staffing and training 	<ul style="list-style-type: none"> • Appropriate software acquired and in use • Guidelines on access developed • Guidelines for relevant data collection and management developed • Staff recruited and trained 	<ul style="list-style-type: none"> • Functional software in place • Guidelines in place • Guideline for relevant data collection and management in place • Number of staff recruited and trained 	<ul style="list-style-type: none"> • DDLCS • IT • M&E
		Develop and implement standard operating procedures for the organization	<ul style="list-style-type: none"> • Planning (Consultative meetings) • External moderator Development, implementation and management of SOPs 	SoPs developed and used	SoPs in place	<ul style="list-style-type: none"> • M&E • PU

		Promote collective responsibility and ownership for decisions made within the organization	Awareness of corporate culture Communication Protocols and procedures	<ul style="list-style-type: none"> • Corporate culture developed and promoted • Timely communication of decisions enhanced 	<ul style="list-style-type: none"> • Level of staff identity with UWA • Freedom of expression • Number of actions taken based on the decisions made 	<ul style="list-style-type: none"> • ED • CAM • PRU
2	To mainstream conservation in all UWA programs	Put in place a system of promoting conservation related innovations and creativity in the organization	Planning (putting in place a system) Research on innovations Motivation for innovations develop checklist for mainstreaming	<ul style="list-style-type: none"> • Conservation aspects incorporated into Departmental plans • Conservation innovations developed and implemented 	<ul style="list-style-type: none"> • Number of plans with conservation focus • Number of innovations 	<ul style="list-style-type: none"> • ED • HRU • DC • DTBS • DFA • CAMs
		Prioritize conservation during resource conservation	AOP preparation	Increased funding	Amount of money allocated to conservation	<ul style="list-style-type: none"> • ED • DC • TM
3	To improve the public image of the organization	Develop and implement a corporate social responsibility program	Annual corporate social responsibility plan Guidelines and procedures	<ul style="list-style-type: none"> • Guidelines and procedures developed and implemented • CSR plans developed and implemented 	<ul style="list-style-type: none"> • Guidelines and procedures in place • CSR plans in place • Number of CSR implemented at different levels 	<ul style="list-style-type: none"> • PRU • CAMs
		Establish sports and games culture in the organization	<ul style="list-style-type: none"> • Sports and games plan (Identify key games, inter CA competitions, recruit sportsmen, qualified sports officer, different sports e.g. volley ball, Football, sports equipment, own field training centre housed in Corporate Dept. • Implementation of the plan • Training and development • Motivation e.g. promotion of good performers 	Sports and games policy developed Staff recruited Plans and budgets for sports developed Participated in Sports tournaments	<ul style="list-style-type: none"> • Sports and games policy in place and used • Number of staff recruited • Number of sports teams participating in different tournaments • Plans and budgets for sports in place • Number of sports events 	<ul style="list-style-type: none"> • PRU • HRU

	Objective	Strategy	Major functions	Out puts	Indicators	Responsibility
		Strengthen the public relations function for the organization	<ul style="list-style-type: none"> • Communication structure • Recruitment • Training • Communication Protocol • Develop a public relations strategy 	<ul style="list-style-type: none"> • Public relations strategy developed • Staff recruited and trained • Public relations tools developed 	<ul style="list-style-type: none"> • Public relations strategy in place • Number of staff recruited and trained • Number of tools developed and in use 	<ul style="list-style-type: none"> • PRU • HRU • ED
4	To have effective wildlife policies, plans, laws, and regulations	Initiate the formulation of the wildlife regulations	<ul style="list-style-type: none"> • Consultative meetings • Draft regulations • Coordination • Implementation • Park byelaws 	At least three regulations drafted and submitted to the ministry	Number of regulations drafted	<ul style="list-style-type: none"> • LU • CAMs • DDLCS
		Develop new and review existing organizational plans	<ul style="list-style-type: none"> • Compile existing plans, strategies, guidelines, manuals • Review existing plans • Develop and implement plans 	<ul style="list-style-type: none"> • Compendium of existing policies, plans, strategies, guidelines etc produced • Existing plans reviewed and implemented • Operational plans developed and implemented 	<ul style="list-style-type: none"> • Compendium of existing policies, plans, strategies, guidelines in place • Number of plans reviewed • Number of operational plans 	<ul style="list-style-type: none"> • PU • M&E • ED • DDP • DFA • DTBS
		Develop and implement an advocacy program for conservation among the political leadership	<ul style="list-style-type: none"> • Key advocacy areas • Identify political levels for advocacy • Advocacy campaigns 	<ul style="list-style-type: none"> • Key advocacy themes identified • Advocacy campaigns carried out 	<ul style="list-style-type: none"> • A list of advocacy themes • Number of advocacy campaigns 	<ul style="list-style-type: none"> • ED • DC • DTBS • DFA • CAMs • PRU
5	To enhance partnership with relevant stakeholders and institutions	Strengthen coordination and collaboration with stakeholders and partners institutions	<ul style="list-style-type: none"> • Coordination meetings • Joint planning • MoU with stakeholders • Review Partnership policy and guidelines • Develop funding proposals 	<ul style="list-style-type: none"> • Partnership policy and guidelines reviewed • MoUs developed • Coordination fora established • Funding proposals developed and publicized 	<ul style="list-style-type: none"> • Reviewed Policy and guidelines in place • Number of MoUs • Number of coordination fora held • Number of proposals developed and funded 	<ul style="list-style-type: none"> • PC • LU • DLCS
		Develop and implement procedures for tour operators	<ul style="list-style-type: none"> • Develop operational guidelines • Implement Awareness 	<ul style="list-style-type: none"> • Operational guidelines for regulating tour operators' activities within PAs developed and implemented • Operational guidelines publicized 	<ul style="list-style-type: none"> • Operational guidelines in place • Information, communication and education materials in place • Number of awareness programs 	<ul style="list-style-type: none"> • DTBS • CAMs



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