



BUSINESS AND FINANCIAL PLAN FOR KIDEPO PROTECTED AREA CLUSTER

For the period: 2017/8 – 2026/27



June 2017

Responsible Parties to the Plan



The National Environment Management Authority is a semi-autonomous institution that coordinates, monitors, regulates and supervises environment management as mandated by the National Environment Act, Cap. 153, 1995. It guides the Government of Uganda on sound environment management and contributes to social economic development and wise use of natural resources.



Uganda wildlife Authority is also a semi-autonomous government agency that conserves and manages Uganda's wildlife for the people of Uganda and the whole world. Established in 1996 under the Uganda Wildlife Statute that later became an Act in 2000, it is mandated to ensure sustainable management of wildlife resources and supervise wildlife activities in Uganda both within and outside the protected areas.



National Forestry Authority is also a semi-autonomous institution that manages Central Forest Reserves as permanent forest estates on a sustainable basis and ensures supply of high quality forestry-related products and services to government, local communities and the private sector. It is mandated by the National Forestry and Tree Planting Act 2003. Its vision is to "contribute to a sufficiently forested, ecologically stable and economically prosperous Uganda".

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Foreword

Kidepo Protected Area Cluster (KPAC) is located within the Kidepo Critical Landscape (KCL) Cluster comprising of Kidepo Valley National Park (KVNP); Karenga Community Wildlife Area (KCWA) and the Central Forest Reserves (CFRs) of Morungole, Zulia, Nyangea-Napore, Lwala, Timu, Rom, Lutimputa, Lomei, and Lupeichobei. The cluster lies in Kitgum, Kaabong, Kotido, Abim and Agago districts of Uganda.

The KCWA that lies south of KVNP is partly found on the eastern boundaries of Karenga and Lobalangit Sub Counties. It is important for wetland vegetation, riverine forests and expansive flood plains. This area also provides water, grazing and browsing relish throughout the year for the big game such as elephants, buffalos, giraffes, elands and waterbucks that are bulk feeders and water dependent. The CFRs and KCWA in the wider KPAC are therefore important corridors for wildlife dispersal for genetic flow for healthy wildlife populations between Kidepo Valley National Park and the southern wildlife reserves. This implies that human wildlife conflicts and other threats are inevitable and call for concerted efforts to conserve biodiversity in and outside these PAs.

Consequently, the Government of Uganda (GoU), through the United Nations Development Programme (UNDP), received financial support from the Global Environment Facility (GEF) for improving and strengthening protected area management for enhanced biodiversity conservation in this area.

This document presents a ten-year business and financial plan for the KPAC. It was prepared through a rigorous consultative process involving active participation of all stakeholders. The consultative approach involved participatory methods adopted to ensure wider acceptability and therefore ease of implementation. This plan provides various business and/or investment proposals as well as their respective financial forecasts to attract private sector investment with defined community benefits to exploit tourism based opportunities in this area.

We thank the entire planning team that developed this business and financial plan. We also thank the Board of Trustees for their valuable comments that shaped and further improved this document.

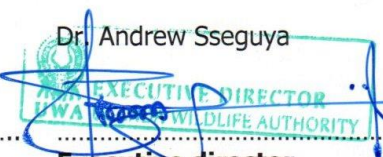
Finally, we approve, call upon and entrust full authority to all the stakeholders to work together in the implementation of this business and financial plan.

Dr. Tom O. Okurut

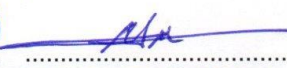

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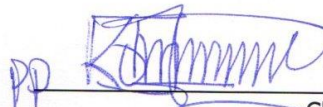
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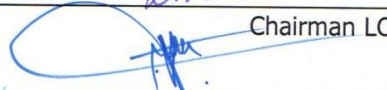
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Acknowledgement

The preparation of this Business and finance plan for the Kidepo protected area cluster was made possible with input from various stakeholders at sub-county, district and national levels including the local communities. In particular UWA, NFA and NEMA would like to appreciate the contribution of the district local governments of Abim, Agago, Kaabong, Kitgum and Kotido for the input and guidance during the stakeholder consultations.

UWA, NFA and NEMA are grateful to the various partners, including though not limited to United Nations Development Programme (UNDP), Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs) and more specifically local communities in the districts of Abim, Agago, Kaabong, Kitgum and Kotido.

Also, UWA, NFA and NEMA would like to particularly thank African Wildlife Foundation (AWF) for working together with the project and delivering this very important output of the Kidepo Critical Landscape project. In the same vein, UWA, NFA and NEMA thank the Project Coordinator (Mr. Sabino Francis Ogwal), the Project Manager (Mr. James Okiria-Ateker) and his team particularly the Project Support Officer (Mr. Frank Mukalazi) as well as Mr. Aggrey Rwetsiba, Dr. Adonia Bintooro, Mr. Masareka Johnson from UWA and, Ms Esther Nekesa from NFA for the good work done.

Executive Summary

Kidepo Protected Area Cluster (KPAC) is located within the Kidepo Critical Landscape (KCL) comprising of Kidepo Valley National Park (KVNP); Karenga Community Wildlife Area (KCWA) and Central Forest Reserves (CFRs) of Morungole, Zulia, Nyangea-Napore, Lwala, Timu and Rom. KCL covers more than 10,700 km² of the north eastern corner of Uganda. It covers the districts of Kitgum, Agago, Pader, Otuke, Kaabong, Kotido and Abim, the latter three forming part of the Karamoja region. The area comprises important corridors for wildlife dispersal for genetic flow for healthy wildlife populations between Kidepo Valley National Park and the southern wildlife reserves. Inevitably, it faces human wildlife conflicts and other threats that call for concerted efforts to conserve biodiversity in and outside these PAs in the cluster. Poaching wild animals perpetuated by the civil war in South Sudan or poachers in Uganda is a major challenge that hinders conservation, management and tourism development in KPAC. It is important that promoting tourism in this area, deliberate efforts are made to increase the accommodation facilities especially, in the park, among the communities and private investors. This is a great opportunity for the local community to benefit from tourism. There is a need to attract private investments for community benefits in the area. Such a need can be realized through developing a business and financial plan as detailed.

Such a plan does not only indicate the most feasible businesses for the cluster but also provides a guide to resource allocation for investments. It can be used to source for funding from government, development partners and other donors to support investment opportunities for communities in KPAC.

The business plan is built around the auspices of the Uganda Wildlife Policy 2014, the Uganda Wildlife Act 2000, complements the National Development Plan and contributes to the attainment of the broader strategic mission of UWA: *"to conserve and sustainably manage the wildlife and protected areas of Uganda in partnership with the neighbouring communities and stakeholders for the benefit of the people of Uganda and the global community"*.

Preparation of this business and financial plan was highly participatory and started with literature review and reconnaissance to obtain the background information regarding the existing needs and potential businesses in the KPAC. Profiles of some of the proposed and existing business investments that promote wildlife conservation and community livelihood improvement were reviewed and to describe the characteristics of the various potential businesses. Together with UWA field and Headquarter staff, consultations on the business proposals were made. Key stakeholders including the District and sub-county authorities both technical and political staff, local and international institutions, relevant Ministries, NFA and UWA field staff responsible for conservation, planning, monitoring, tourism and business and finance were consulted. Also local communities, CBOs and NGOs especially those involved in Wildlife and Nature Conservation including the private sector for instance Tour Operators, elders, the youth and women in the KPAC were consulted.

The vision of this business and financial plan is: *"Local Community and Private sector lead sustainable tourism that transforms peoples' livelihoods while promoting wildlife conservation in the Kidepo Protected Area Cluster"*. The mission of this plan is: *"To*

develop and promote wildlife tourism and agricultural based enterprises for wildlife conservation and improved peoples' livelihoods in the Kidepo Protected Area Cluster".

The business proposals generated by the stakeholders are categorised as (a) Wildlife based and (b) Agriculture based businesses (Agri-businesses). The specific tourism and eco-tourism businesses that communities and other stakeholders will invest in include;

- (i) Transforming the KCWA into a conservancy (community wildlife management) for communities to generate income from the wildlife that they conserve;
- (ii) Developing and managing community lodges and cultural villages;
- (iii) Establishing and managing Game ranches;
- (iv) Developing areas for nature walks, drives and mountain hiking

Communities can also invest in agriculture as a business such as:

- (i) Engaging in relatively large scale crop farming such as maize, simsim, sorghum, ground nuts, sun flower, vegetables and chilli is a potential source of income for communities in the KPAC. However, it is important that efforts are made to protect and/or minimize crop raiding by wild animals.
- (ii) Establishing and managing tree nurseries and plantations for drought tolerant tree species as well as promoting the on-farm conservation high value indigenous tree species such as *Viterallia paradoxa* (Shear nut trees). Capacity of tree farmers to manage, harvest, process shear nut trees into various products will be vital. Value addition to the various products needs to be considered.
- (iii) Engaging the communities in livestock production investments such as rearing bees (Bee keeping) and improved breeds of cattle and sheep

Overall, to implement the above business proposals, the main business strategy activities have been developed and presented in the implementation section of this plan. Financial projections for the proposed business investments were also made and are provided in this plan too in order to provide financial implications of the investments proposed. The projections done essentially consider the income and expenditure forecasts. The projections reveal that steady cash flows are possible and the business investments are profitable.

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List of Acronyms

ASEDI	Action for Social and Educational Development Initiative
AWF	African Wildlife Foundation
CFRs	Central Forest Reserves
DLGs	District Local Governments
GEF	Global Environment Facility
GIS	Geographical Information Systems
GoU	Government of Uganda
IAS	Invasive Alien Species
IUCN	International Union for Conservation of Nature
KCWA	Karenga Community Wildlife Area
KCL	Kidepo Critical Landscape
KDLG	Kaabong District Local Government
KTB	Kenya Top Bar Hive
MLG	Ministry of Local Government
MTWA	Ministry of Tourism, Wildlife and Antiquities
MWE	Ministry of Water and Environment
NEMA	National Environment Management Authority
NFA	National Forestry Authority
PAs	Protected Areas
ToRs	Terms of Reference
UNDP	United Nations Development Programme
UWA	Uganda Wildlife Authority

1 Context and Background

1.1 Description of Kidepo Protected Area Cluster (KPAC)

Kidepo Protected Area Cluster (KPAC) is located within the Kidepo Critical Landscape (KCL) comprising of Kidepo Valley National Park (KVNP); Karenga Community Wildlife Area (KCWA) and Central Forest Reserves (CFRs) of Morungole, Zulia, Nyangea-Napore, Lwala, Timu and Rom. KCL covers more than 10,700 km² of the north eastern corner of Uganda. It covers the districts of Kitgum, Agago, Pader, Otuke, Kaabong, Kotido and Abim, the latter three forming part of the Karamoja region.

1.1.1 Kidepo Valley National Park (KVNP)

Gazetted in 1962, KVNP is the third largest park covering an area of 1,442 km² after Queen Elizabeth and Murchison Falls National Parks. It is located in the extreme north-north eastern corner of Uganda at the tip where the three countries of Uganda, Kenya and Sudan meet. More than two quarters of the park is dry savannah vegetation. The north western boundary of the park is along the International border with South Sudan and covers a stretch of about 50kms (UWA, 2012). It was rated as the most beautiful landscape in the country with the biggest buffalo herds on the African continent. The park has eleven (11) observation posts (outposts) including the gates with at least a section of rangers and Uganda Peoples Defence Forces (UPDF) deployed in each, to patrol and monitor all forms of activities. Such intensified patrols coupled with successful Karamajong disarmament programme, have led to reduction in illegal activities and improved security in the park. For instance, the high levels of poaching that characterized the park ten years ago have tremendously been reduced. Consequently, wild animal populations have greatly increased attracting high visitor turn-up leading to increased revenues from tourism. Despite these achievements, the park faces many challenges including;

- Armed poaching commonly along the porous border between Uganda and South Sudan. The fact that communities in South Sudan are still heavily armed makes wildlife at the border insecure. The armed poachers for instance from South Sudan in Kikilai, Lorema, Lotukei and Neukush kill wild animals crossing the border. The neighbouring communities of Lokori, Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kamion and Orom also do poaching using metallic traps, wire snares and some isolated cases of firearms.
- Wild fires originating from the border and neighbouring sub counties are also a challenge especially during the dry season.
- Illegal gun trafficking across the park, trespassing in fear of being checked at the gazette checkpoints.
- Illegal gold mining in the park especially in the areas around River Kidepo and Kurao in the park.
- Illegal picking of ostrich eggs by trespassers
- Speeding motorists that kill wild animals
- Littering the park by people on transit to and from South Sudan
- Prolonged droughts that dry up most of the water points inside the park forcing wild animals to move out of the park, causing human-wildlife conflicts.

- Periodic invasion by the Toposa and Turkana pastoralists in search of pastures and water.

1.1.2 Karenga Community Wildlife Area (KCWA)

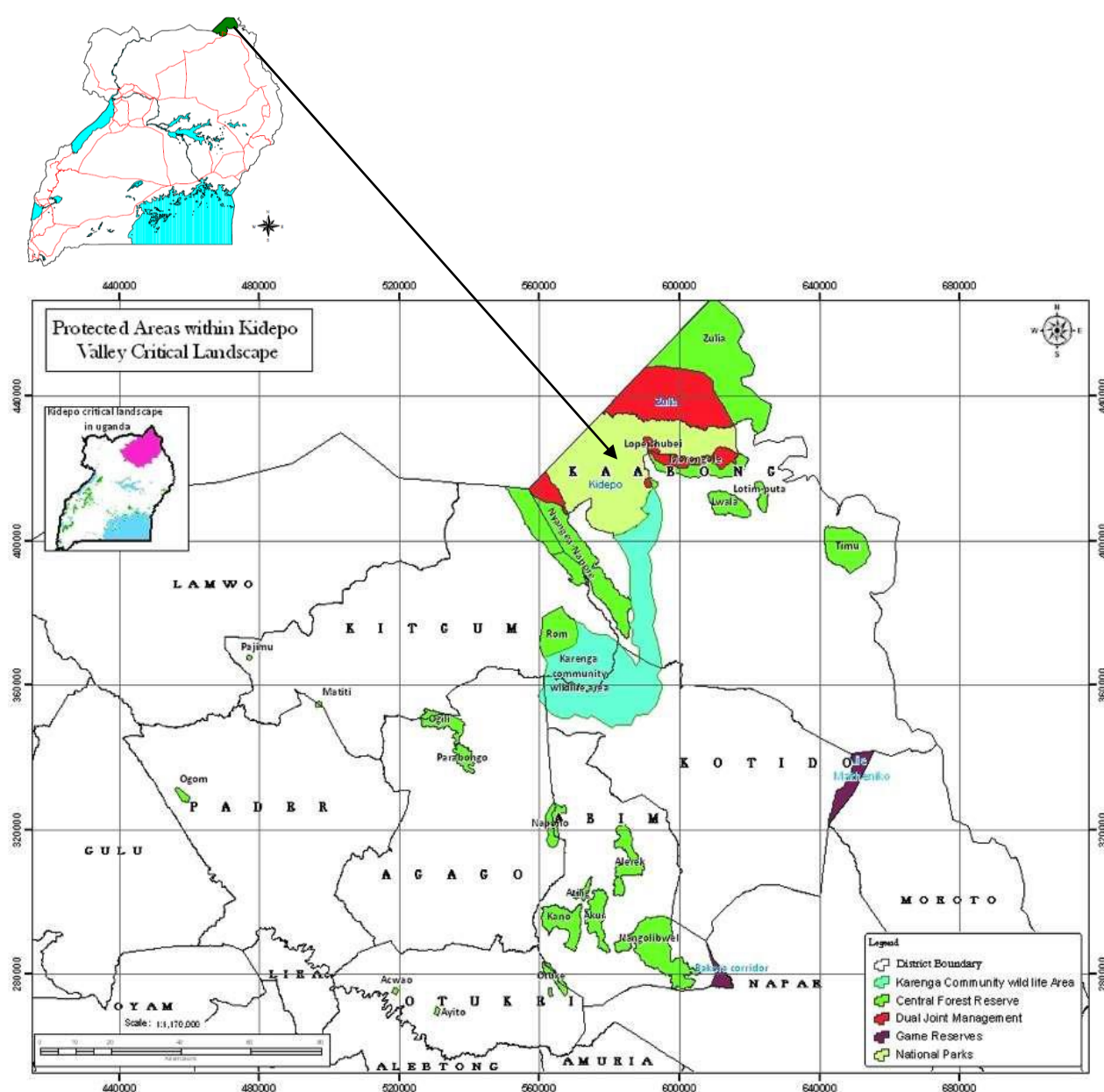
Karenga Community Wildlife Area (KCWA) lies south of KVNP and is partly found on the eastern boundaries of Karenga and Lobalangit Sub Counties (UWA, 2015). It covers an area of 956 km² and comprises of a 6 km strip along the river southwards to the southern end of the Napore Hills, joining the Kapeta River adjacent to Rom Forest Reserve. It is important for wetland vegetation, riverine forests and expansive flood plains. The area provides water, grazing and browsing relish throughout the year for the big game such as elephants, buffalos, giraffes, elands and waterbucks which are bulk feeders and water dependent (UWA, 2015). The boundaries of KCWA are defined in the Statutory Instrument Supplement No 55 of 2003. The Uganda Wildlife Act empowers local communities to manage, and control uses of land by the persons and communities living in the area in a manner that does not negatively affect the wildlife therein (UWA, 2015). Karenga (95,600 ha) is presently not gazetted as an NP but is being managed as a conservancy by neighbouring communities. Currently, there is also a lot of cultivation around the Karenga CWA, raising the possibility of crop raiding as a human/wildlife conflict that is being addressed by the community wildlife scouts and community wildlife associations. Opportunities for ecotourism in the area are also being explored through establishment of cultural centres. UWA (2013) reports that the area acts as a shield to wildlife that moves from the park in search of pasture and water especially in the dry seasons. It is therefore a critical wildlife dispersal route for genetic flow for health wildlife populations between Kidepo Valley National Park and the southern wildlife reserves (UWA, 2015) (Figure 1.1).

1.1.3 The Central Forest Reserves (CFRs)

Over 180 ha of land in the KPAC constitute CFRS (Table 1). They are managed by the National Forestry Authority. The CFRs in the KPAC are among the 506 Central Forest Reserves (CFRs) in Uganda (Figure 1.2). Lomej CFR, Lupeichobei CFR are completely inside KVNP. Parts of the Nyangea, Morungole and Zulia CFRs are also located within KVNP and are under dual management by both UWA and National Forestry Authority (NFA). As provided for by the National Forestry and Tree Planting Act 2003, these CFRs were established with two main objectives; to safeguard supplies of timber and other consumptive forest products and environmental services they provide as well as protect fragile catchment areas. These forests are also important for nature conservation, amenities and recreation, research and education, and poverty eradication as reflected in the National Forest Policy 2001.

Table 1: Location and area in CFRs in KPAC.

S/N	Name of Central Forest Reserves	Area (Ha)	Date of Gazettement	Location	
				County	Sub County
1	Timu	11,751	1942	Ik	Kamion
2	Morungole	15,063	1943	Dodoth & Ik	Kawalakol & Kamion
3	Zulia	102,893	1944	Dodoth	Kamion
4	Lwala	5,884	1945	Dodoth	Kapedo & Kathile
5	Nyangea Napore	41,741	1945	Dodoth	Lobalangit, Karenga & Lokori
6	Rom	10,904		Namkora	Orom
Totals		188,236			



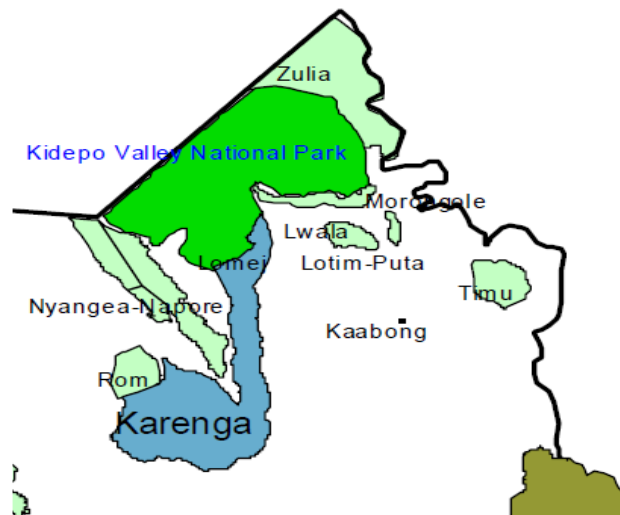


Figure 1.1: Location of KVNP and KCWA. Source: Adopted from the Kidepo Valley National Park General Management Plan

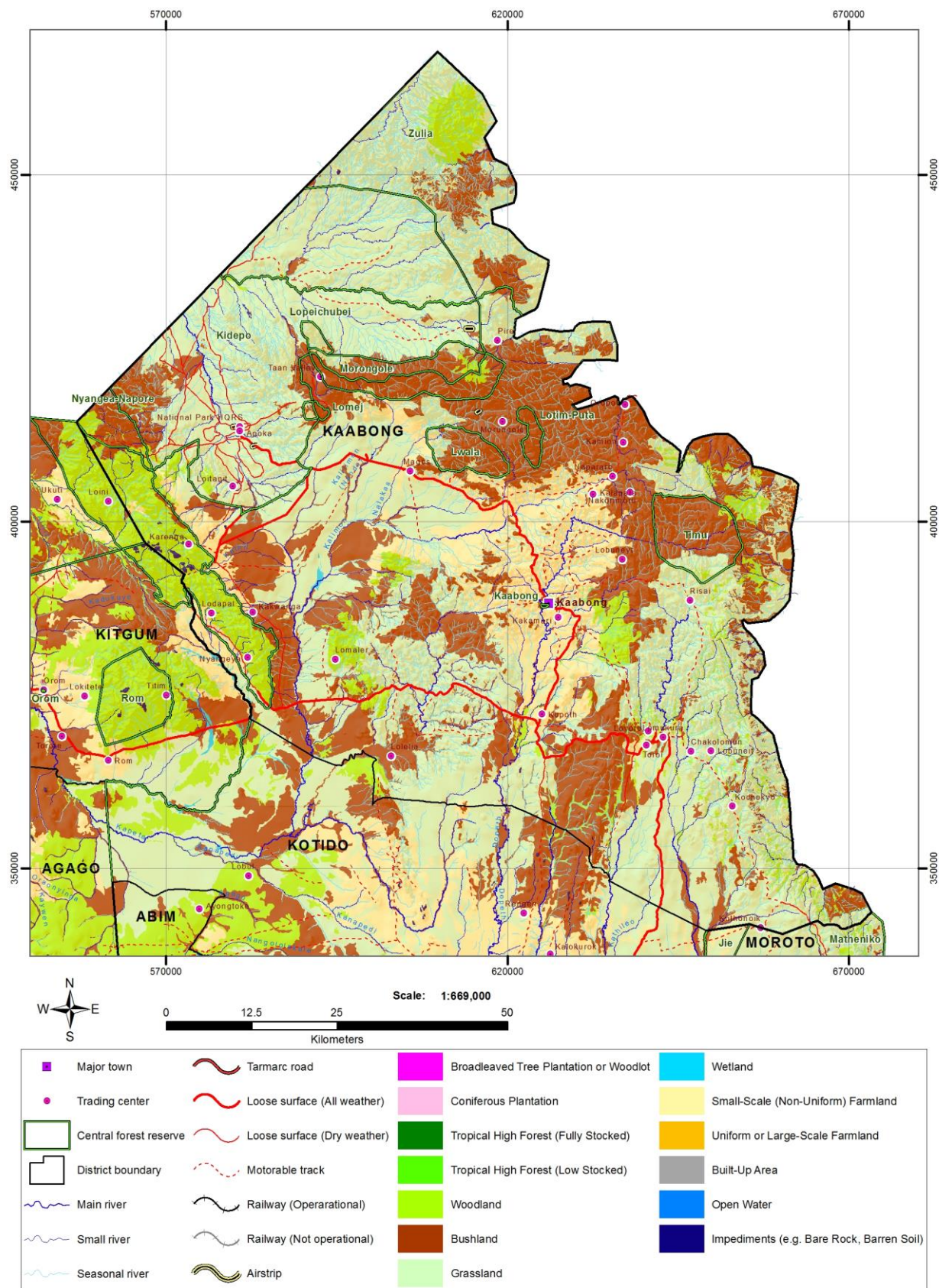


Figure 1.2: The location of CFRs in the KPAC.
Source:

1.2 Enabling policy and legislation framework

Overall, Uganda has an elaborate policy, legal and institutional framework for supporting wildlife management and biodiversity conservation for enhancing community benefits. Over the years, the GoU has formulated various policies to provide for the management of wildlife as well as biodiversity in and outside Protected Areas (PAs) in the country. The specific policy and legal framework that are most relevant to wildlife, biodiversity conservation and general management of PAs for community benefits are presented below.

1.2.1 Policy framework

(i) Uganda Wildlife Policy (1999)

The Uganda Wildlife Policy (1999) is a successor Policy to the Uganda Wildlife Policy of 1994. The overall, goal of this policy is to conserve in perpetuity, the rich biological diversity and natural habitats of Uganda, in a manner that accommodates the development needs of the nation, and the well-being of its people and the global community. The policy further targets to promote the long-term conservation of Uganda's wildlife and biodiversity in a cost effective manner that maximizes the benefits to the people of Uganda. It contributes to the global implementation of the United Nations Convention on Biological Diversity (UNCBD).

(ii) Uganda Forestry Policy (2001)

The goal of the Forestry Policy is to ensure an integrated forest sector that achieves sustainable increases in the economic, social and environmental benefits from forests and trees by all the people of Uganda, especially the poor and vulnerable. The Forest Policy (2001) provides a basis for establishment of forest Protected Areas and describes forest Protected Areas as Central Forest Reserves, Local Forest Reserves and Community Forest Reserves. The Policy also provides for biodiversity conservation in forest Protected Areas under Policy Statements number 7 and 8. It also contributes to the global implementation of the United Nations Convention on Biological Diversity (UNCBD).

(iii) The Uganda National Environment Management Policy (1994)

This policy provides guiding principles for the general environment management in Uganda. It broadly addresses management of environment and natural resources in Uganda. The goal of the policy is sustainable social and economic development that maintains or enhances environmental quality and resource productivity on a long-term basis that meets the needs of the present generations without compromising the ability of future generations to meet their own needs. The policy seeks to conserve, preserve and restore ecosystems and maintain ecological processes and life support systems, especially conservation of national biodiversity. The Policy objective on biodiversity is to conserve and manage sustainably, Uganda's terrestrial and aquatic biological diversity in support of national and socio-economic development. It calls for development of strategies and actions plans for the conservation of biodiversity, management of biodiversity inside and outside Protected Areas, collaborative management of PAs, Cooperation in the management of shared biological resources as well as in-situ and ex-situ conservation.

(iv) The National Policy for the Conservation and Management of Wetland Resources (1995)

This policy targets sustainable management of the biological and socio-economic values of wetlands. The Policy provides a framework for Wetland Management in Uganda. The Wetland Policy aims at curtailing the loss of wetland resources and ensuring that benefits from wetlands are sustainably and equitably distributed to all people of Uganda including the sustainable use of wetlands to ensure that benefits of wetlands are maintained for the future.

(v) The National Tourism Policy (2003)

The National Tourism Policy provides for promotion of ecotourism in Uganda as opposed to mass tourism. The Policy advances the need to develop and market Protected Areas as centers of sustainable economic development through responsible tourism and related activities. Tourism development provides a medium for poverty reduction at both local community and national levels thereby providing alternative livelihood sources that is a prerequisite for reducing pressure on protected Areas.

(vi) National Land Use Policy (2011)

This Policy provides for sustainable use management in Uganda. The Policy recognizes conservation in general as a form of land use and calls for sustainable management of Protected Areas of Uganda.

(vii) Decentralization Policy (1997)

The Decentralization Policy provides the basis for devolving functions from central Government to lower level Governments called Local Governments. Local Governments being closer to Protected Areas than Central Governments makes them critical for mobilization of community support for Protected Areas. While Protected Areas remain a centralized function, Local Governments under this Policy play a fundamental collaborative role including management of some categories of Protected Areas like Local Forest Reserves, Wildlife Sanctuaries, Wildlife Management Areas and host wetlands.

1.2.2 Legal framework

i. The Constitution of the Republic of Uganda (1995) as amended

Article 237 of the 1995 Constitution clearly spells out obligations of Central and Local Governments to create and manage Protected Areas in trust for the people of Uganda. Objective XIII obligates the State to protect natural resources including land, water, wetlands, minerals, oil, fauna and flora on behalf of the people of Uganda. Article 237(2)(b) states that Government or Local Government as determined by Parliament by law shall hold in trust for the people, and protect Natural Lakes, Rivers, Wetlands, Forest Reserves, Game Reserves, and National Parks, and to reserve land for ecological and tourist purposes for the common good of all citizens. Indeed various laws have since been enacted to implement this constitutional provision.

ii. The Wildlife Act Cap, 1996 (Cap 200 of (2000))

The Act mandates UWA to conserve 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. This mandate authorizes UWA to manage all wildlife in the country both inside and outside the protected areas (National Parks, Wildlife Reserves, Wildlife Sanctuaries and Community Wildlife Management Areas). The functions of UWA includes sustainable management of wildlife conservation areas, developing and recommending policies on wildlife management, implementation of policies on wildlife, developing and implementing management plans for wildlife conservation areas, promoting the conservation of biological diversity ex-situ and promoting scientific research on wildlife. The act further provides for involvement local people in management of Protected Areas through involvement, regulated resource access and revenue sharing programs among others. Under the Act, 20% of all Protected Area gate collections belong to the Local Governments of the Areas neighboring these Protected Areas. The Act further provides for sustainable utilization of wildlife through various wildlife use rights regimes.

iii. The National Forestry and Tree Planting Act, 2003

The Act mandates the NFA for conservation, sustainable management and development of the forests for the benefit of the people of Uganda. The mandate of NFA is to develop and manage all CFRs; identify areas for declaration as CFRs; report on the state of forest reserves; establish procedures for sustainable utilization of Uganda forest resources; monitor industrial activity in forest reserves, undertake research; prepare and implement management plans; coordinate with NEMA and other lead agencies on the management of Uganda forest resources; and offer advice to the private sector on forestry matters. In general, this Act strongly supports measures that promote the conservation of forest biological diversity, ecosystems and habitats.

iv. The National Environment Act, 1995 (Cap 153 of 2000)

The National Environment Act Cap 153 addresses the inadequacies of previous natural resource legislations. It introduces the participatory approach in natural resources management, biodiversity conservation, and the recognition of International Treaties including the Convention on Biological Diversity (CBD), Convention on Migratory Species, Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), Ramsar and the International Treaty on Plant Genetic Resources for Food and Agriculture. The Act establishes the National Environment Management Authority (NEMA), which is the principal agency concerned with environmental management in Uganda mandated to coordinate, supervise and monitor all activities in the field of the environment. The Act provides for NEMA to issue guidelines and prescribe measures for the conservation of biological diversity.

v. The Land Act, 1998 (Cap 227 of 2000)

This Act guides all issues related to land management in Uganda. It provides for tenure, ownership and management of land in Uganda. The Act imposes a duty on landowners/managers to manage the land in accordance with other legislation including the National

Environment Act, the Forestry and Tree Planting Act and the Uganda Wildlife Act. The Act provides for Government or Local Government to hold in trust for the people of Uganda and protect natural lakes, rivers, ground water, natural ponds, natural streams, wetlands, forest reserves, national parks and any other land to be reserved for ecological and touristic purposes for the common good of the citizens of Uganda.

vi. The Local Government Act (1997)

The Act introduces a decentralized system of governance in Uganda. The Local Government structure is based on councils from the District Council as the highest administrative unit to the lower Local Council (LC) of LC III (Sub County) as the lowest. Below the LC III are LC II and LC I. These councils provide advice to Central Government on matters under their respective jurisdiction, relating to management of Protected Areas. Some Protected Areas like Local Forest Reserves and Community Wildlife Management Areas are under the direct control of Local Governments.

vii. The Environmental Impact Assessment Regulations (1998)

Under the National Environment Act, it is legally required that all development projects that are likely to cause significant impacts on the environment undergo an EIA. This is to ensure that adverse impacts can be foreseen and eliminated or mitigated. It is also a requirement that an inter-disciplinary team using a participatory approach, which involves consultations with local communities and other stakeholders, conduct EIA. Some projects may be subjected to public hearings depending on their level of controversy. The projects are first screened to determine the level of EIA required.

viii. The National Environment (Access to Genetic Resources and Benefit Sharing) Regulations, 2005

The regulations are the most comprehensive instrument in as far as fulfilling the requirements as set in the CBD and the Bonn guidelines as well, as addressing key access to genetic resources and benefit sharing issues in Uganda. The regulations were developed under the National Environment Act to:

- (a) Prescribe the procedures for access to genetic resources for scientific research, commercial purposes, bio-prospecting, conservation or industrial application.
- (b) Provide for the sharing of benefits derived from genetic resources; and to
- (c) Promote the sustainable management and utilization of genetic resources, thereby contributing to the conservation of biological resources of Uganda.

ix. The National Environment (Wetlands, River Banks and Lake Shores Management) Regulations, 2000

The Regulations were formulated to:

- (a) Provide for the conservation and wise use of wetlands and their resources in Uganda;
- (b) Ensure water catchment conservation and flood control;
- (c) Ensure the sustainable use of wetlands for ecological and tourist purposes for the common good of all citizens;
- (d) Ensure that wetlands are protected as habitats for species of fauna and flora;
- (e) Provide for the regulated public use and enjoyment of wetlands;
- (f) Enhance research and research related activities; and

(g) Minimize and control pollution. Implementation of these Regulations and the Regulations on Hilly and Mountainous Areas are on-going through an ecosystems approach with the local communities as well as enforcement/restoration activities. Under the regulations, NEMA is responsible for development of guidelines, policies and awareness while Uganda National Council for Science and Technology (UNCST) is the Competent Authority.

x. The National Environment (Hilly and Mountainous Area Management) Regulations, 2000

The National Environment (Hilly and Mountainous Area Management) Regulations, 2000 aims at:

- (a) Facilitating the sustainable utilization and conservation of resources in mountainous and hilly areas by and for the benefit of the people and communities living in the area
- (b) Promoting the integration of wise use of resources in mountainous and hilly areas into the local and national management of natural resources for socio-economic development; and
- (c) Regulating and promote efficient and sustainable use of resources in mountainous and hilly areas so that the functions and values derived there from are maintained for the present and future generations.

1.3 Situational analysis

1.3.1 Socio-economic issues

Due to the insecurity that began in the 1980s, the socio-economic situation of the local population within the Kidepo Protected Area Cluster (KPAC) was greatly disrupted. Communities were displaced by war. Farmers could not settle to engage in livelihood enhancement activities such as agricultural crop and livestock production. Cattle rustling escalated and general social unrest was increased as people resorted to poaching on wild animals as well as indiscriminate cutting of trees for their cooking energy needs. However, following the successful Karamajong disarmament programme supported with frequent targeted patrols by the UWA Law enforcement staff, illegal activities in the KVNP and relatively other PAs in the cluster have reduced and security increased in the park. Peace has now returned to the region that is currently on the path to recovery.

1.3. 2 Wild animal population

Wildlife resources have been relatively well protected. Generally, the wild animal populations in KVNP have been steadily increasing for the last 14 years (Figures 1.3 and 1.4). Currently, buffalos, elephants and hartebeests comprise a large population of wild animals in Kidepo valley, national park. The probability of tourists encountering the wild animals including lions and cheaters is very high in Kidepo valley national park. Such an increase in wild animal population is a great opportunity for UWA, private investors and surrounding communities to engage in businesses within the landscape.

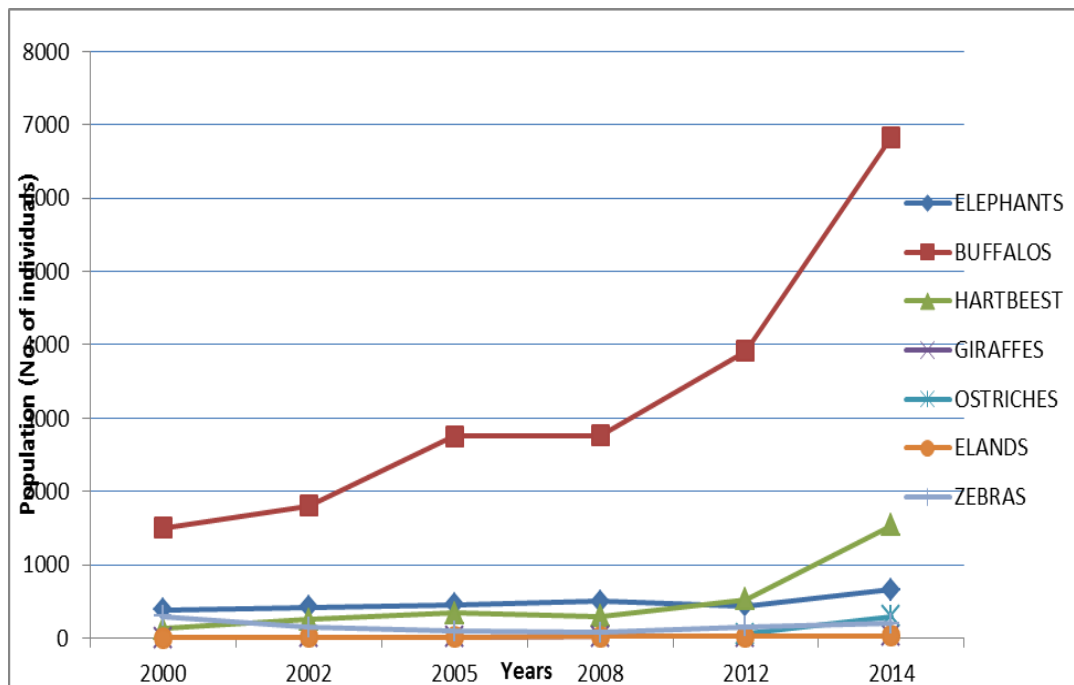


Figure 1.3: Wildlife population increase in KVNP for the last 14 years. Source: KVNP, Research and Monitoring Unit, 2017.

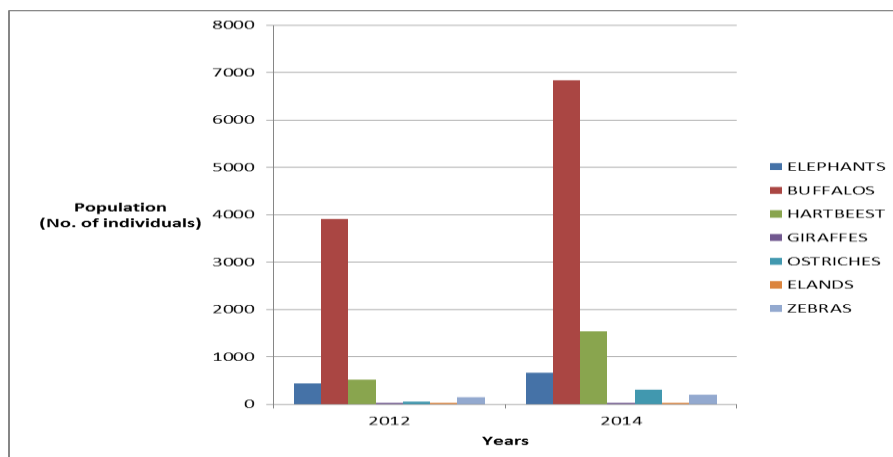


Figure 1.4: Wildlife population trends in 2012 and 2014. Source: KVNP, Research and Monitoring Unit, 2017.

1.3.3 Human wildlife conflicts

With such steady increases in wildlife populations, it is inevitable that corresponding human-wildlife conflicts have reportedly been eminent. The most common problem animals in the area are Buffaloes and Elephants. For instance, the areas reportedly affected by crop raiding, human injuries, deaths and other disturbance due to problem animals (areas with high intensities of damages where problem animal control rangers are being deployed: Tikao in Kitgum district; Kaket in Agago district; Katimongor in Abim district and Lolelia in Kaabong district. Other human-wildlife hot spot areas in KPAC include Lobanya' Sidok Loyoro Lobalangit , Kawalakol, Karenga, Saugar, (Lokial), Lokori, Kakwanga , Loyoro Napore, Lorukul , Geremech (Figure 1.5) . On one hand such human –wildlife conflicts present a wildlife conservation and management challenge in and

around the national park. On the other hand, such conflicts present an opportunity for both UWA and neighbouring communities to engage in business related problem control measures that not only deter the straying wild animals but also enhance the livelihood sources of income for the communities.

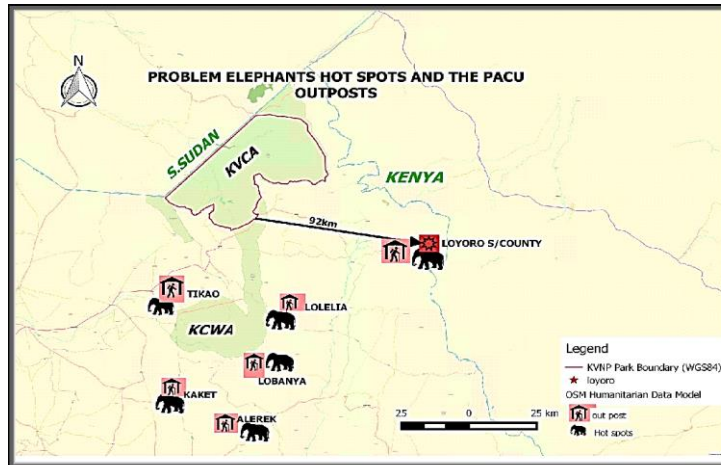


Figure 1.5: Human-wildlife hot spots in KVNP.

1.3.4 Tourist and revenue trends

Over the years, tourists visiting the KVNP and surrounding areas have been tremendously increasing. The increasing number of visitors to KVNP and surrounding areas is another factor that encourages business development in the Kidepo landscape in the last five years, tourist numbers visiting KVNP have more than doubled (Figure 1.6). The increasing number of both domestic and foreign tourists have significantly contributed to increasing the revenues collected from the park (Figure 1.7). Apoka lodge also receives between 100 and 200 visitors per month during the off peak seasons and between 300 – 400 per month during the peak season. Such numbers of visitors and associated revenue collections further encourages the communities, UWA and hoteliers to engage in various business investments in the area. There is a need to attract private sector investment with clearly defined community benefits to exploit community based tourism opportunities in the area.

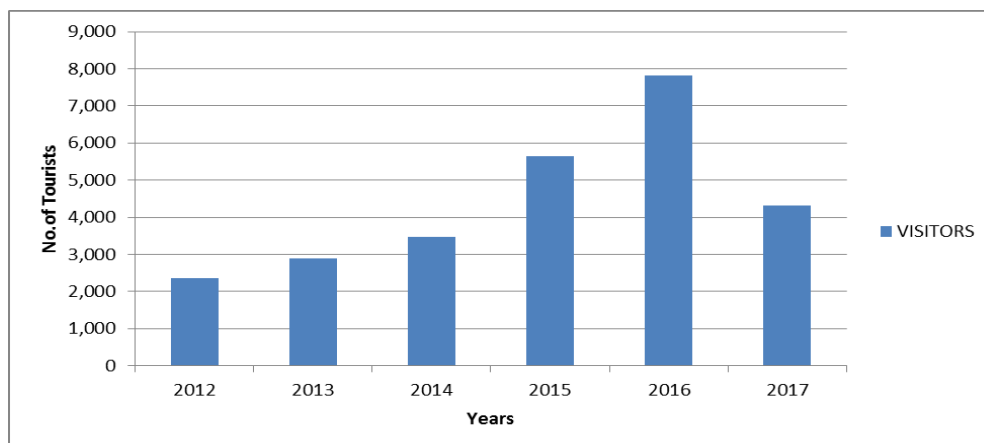


Figure 1.6: Tourist trends for KVNP in the last five and half years. The values presented for the year 2017 cover only six months.

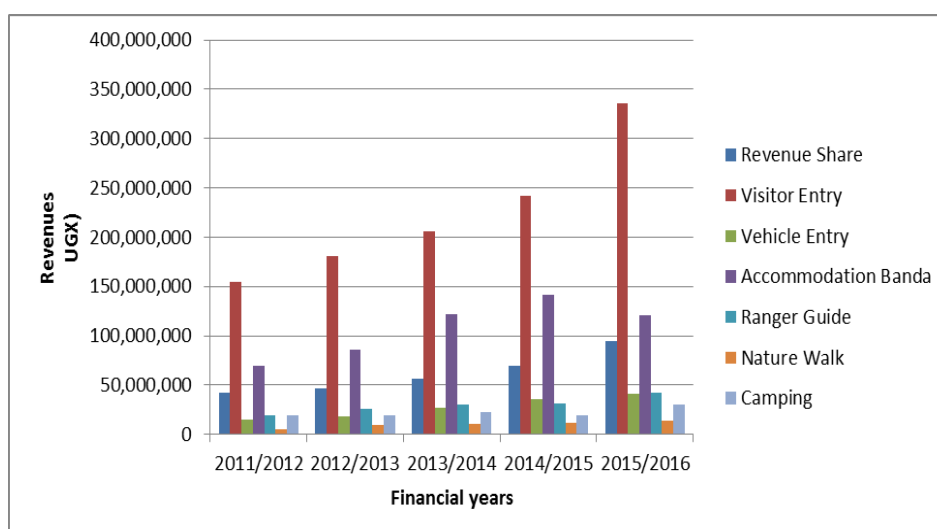


Figure 1.7: Trends of tourism based revenues for the last five financial years.

1.3.5 Existing potential business opportunities

The KPAC is a strategic area with great potential to attract private sector investments that promote wildlife conservation with corresponding benefits to various stakeholders within and without the landscape. The KPAC has spectacular scenic beauty/topography with a diversity of cultures in KCWA and the environs. These aspects present a strong potential for tourism and nature based tourism investment. There are already existing Collaborative Forest Management (CFM) groups established as Community Based organisations (CBOs) engaging in various livelihood and/or nature based enterprises under the UNDP/GEF project on “Conservation and Sustainable Use of the Threatened Savanna Woodland in the Kidepo Critical Landscape in North Eastern Uganda”. Currently, there are five CBOs operating in Timu, Morungole, Rom (Orom Forest Group), Nyangea Napore and Lwala that are in partnership with NFA in order to sustainably manage the above Central Forest Reserves in the Landscape.

The partnership aims at;

- Empowering local communities to take a greater role in management of the CFRs near them
- Improve their income and livelihoods as a result of benefits accruing from responsible forest management
- Engage other relevant stakeholders to achieve sustainable forest management.

These groups too present an opportunity for viable business activities in which they are currently engaged in for instance:

- Bee Keeping
- Tree Nursery establishment and management
- Community woodlots establishment and Management
- Restoration/Enrichment planting
- Ecotourism sites establishment and management
- Establishment of local market for Craftsmanship
- Marketing and Value addition of bee products
- Mushroom growing
- Camping sites establishment and management
- Cultural heritage development such as establishment and promotion of the Ik cultural village.

There is a need to harness the existing potential for business investments within the KVNP, KCWA and the CFRs. However, such potentials do not have adequate corresponding facilities in terms of the existing and future planned investments for instance accommodation, food, value addition and marketing of products that can be provided in the area. Some of the project sites visited during the reconnaissance and could be developed, improved upon, or scaled up to increase benefits to the communities and other as well as UWA in the cluster. Overall, most of the initiatives and/or business opportunities existing and on-going (Figure 1.8) that could be improved upon and supported to enhance revenue generation and maximize the benefits for various stakeholders include but not limited to nature and wildlife based tourism initiatives. Such initiatives involve private hotels, community lodges, game drive tracks, mountain hiking and adventure trails and agriculture such as growing of annuals and perennials e.g. chilli, simsim, cereals, legumes and vegetables and livestock farming.

1.3.6 Challenges in KPAC

Poaching wild animals perpetuated by the civil war in South Sudan or poachers in Uganda is a major challenge that hinders conservation, management and tourism development in KPAC. Kidepo is generally semi-arid and experiences long droughts. The droughts often affect the habitat trends when plants tend to dry off causing animal migration to community lands outside the park. This makes tourism difficult and limited to only some areas in the dry season. Wildfires similarly damage trees in forest plantation and CFRs and equally drive the wild animals away from the park to stray in nearby community lands, tree plantations and gardens thus fuelling human-wildlife conflicts. Latent conflicts over land ownership in KWCA and Timu CFR exist and could potentially escalate the conflict. Currently, the visitor/tourist accommodation in the cluster is limited. It is inadequate in the KVNP at Apoka and the accommodation costs at the few existing ones are rather high thereby limiting domestic tourists. The inadequate marketing of the few tourism products including descent accommodation facilities for tourists aggravates the problem. To promote tourism in this area, deliberate efforts should be made to increase the tourism products and accommodation facilities especially, within the park, CFRs and among the communities and private investors. This provides a great opportunity for the local community to benefit from tourism. There is a need to attract private investments for community benefits in the KVNP, CFRs and KWCA. Such a need can be realized through developing a business and financial plan as detailed in subsequent sections.

1.4 Preparation and development of the Business and financial plan

1.4.1 Document review and reconnaissance

Preparation of this business and financial plan started with literature review and reconnaissance to obtain the background information regarding the existing needs and potential businesses in the KPAC. Literature review was undertaken to identify various candidate business proposals/investments that could be undertaken by the communities in the KPAC. Laws and policies that support the candidate business proposals were explored. Profiles of some of the proposed and existing business investments in tourism, conservation and livelihoods improvement were reviewed and supplemented with field preliminary assessment to describe the characteristics of the various potential businesses. Some of the sources of information about the business proposals were; Kidepo General

Management Plan, tourism sector review documents, income and expenditure reports, quarterly and monthly reports, and other business and financial plans. In addition to reviewing the literature, field visits were conducted as part of the information collection exercise. The reconnaissance exposed the planning team to the issues in the entire KPAC including the KVNP, the KCWA and CFRs prevalent in the districts of Kaabong, Kotido, Agago, Abim and Kitgum. During the reconnaissance, Geographical Positioning System (GPS) co-ordinates of the special aspects or areas of interest for business and investment opportunities were captured. Generally, first-hand information about various issues regarding tourism, infrastructure, community and resource conservation issues were collected and used to generate management strategic actions for the business investment proposals. During the reconnaissance, stakeholders were identified and selected for subsequent meetings and workshops.

1.4.2 Consultations

Together with UWA field and Headquarter staff, consultations on the business proposals were made. Key stakeholders including the District and sub-county authorities both technical and political staff, local and international institutions, relevant Ministries, NFA and UWA field staff responsible for conservation, planning, monitoring, tourism and business and finance were consulted. Also local communities, CBOs and NGOs especially those involved in Wildlife and Nature Conservation and private sector for instance Tour Operators, elders, the youth and women in the KPAC were consulted. Consultative meetings and workshops were held in different areas within the KPAC to generate the business proposals and discuss other proposals that were collected through literature review and reconnaissance. Data were collected using key informant interviews. Ranked compilation of the various viable business investments was developed for incorporation into the business and financial plans. Consultations were done using Focused Group Discussions (FGDs) and key Informant interviews (KIIs). The list of the stakeholders consulted is provided in Appendix 1.

1.4.3 Validation of drafts

Data from the preliminary field visit, stakeholder consultations and document reviews was analysed. The analysed data (information) was put together into a draft business and finance plan with a vision, mission statement, goals and objectives including specific operation activities. The draft business and financial plan was presented to stakeholders in validation workshops organized at landscape (District, Sub county and local stakeholders) and national levels for input and ownership. During the validation workshops, more information was captured and incorporated.

2 Business and finance Plan 2018-2027

This business and finance plan is developed as a contribution to the attainment of the broader strategic mission of UWA: *"to conserve and sustainably manage the wildlife and protected areas of Uganda in partnership with the neighbouring communities and stakeholders for the benefit of the people of Uganda and the global community"*. The plan covers the period 2017-2027. It defines the vision, mission and describes the business objectives and strategies for its successful implementation.

2.1 Purpose of the business and financial plan

The purpose of this business and financial plan is to attract private sector investments with clearly defined community benefits to exploit community based tourism opportunities while conserving wildlife in the Kidepo Protected Area Cluster. Therefore, the plan will provide strategic direction in selection and implementation of appropriate feasible business investment programmes for the KPAC in the most sustainable manner. Ultimately, it contributes to the conservation and management of wildlife in the landscape. It provides an opportunity to formulate and coordinate management interventions essential for the conservation and management of wildlife within and outside protected areas in the cluster and serves to mitigate human-wildlife conflicts. Finally this business and finance plan will indicate the most feasible businesses for communities neighbouring PAs (KVNPs and CFRs) in the cluster; guide the respective managers on resource allocation for different potential investments; and also be used to secure funding from government, development partners and other donors to support investment opportunities that benefit communities in KPAC.

2.2 Vision and Mission Statements

Vision: The vision of this business and financial plan is: ***"Local Community and Private sector lead sustainable tourism that transforms peoples' livelihoods for harmonious forest and wildlife conservation in the Kidepo Protected Area Cluster"***.

Mission: The mission of this plan is: ***"To develop and promote wildlife tourism, forest and agriculture based enterprises for forest and wildlife conservation that enhance peoples' livelihoods in the Kidepo Protected Area Cluster"***.

2.3 Strategic objectives

In order to meet the aspirations of the vision and mission stated in the plan, these objectives will be pursued.

- I. To enhance income generation through promotion of biodiversity conservation and wildlife tourism in the cluster.

- II. To reduce threats to forest and wildlife conservation by promoting community investments.
- III. To develop sustainable harmonious relationships between the community, UWA and NFA by supporting alternative income generating enterprises for communities in the cluster.

2.4 Proposed business investments

From reconnaissance and stakeholder consultations, it was evident that stakeholders are aware of the high biodiversity in KVNP and the related socio-economic development advantages resulting from tourism. Similarly Forest Reserves (FRs) were reported to be useful in supplying building poles, timber, and firewood and craft materials. They are important wildlife habitats, water catchments and carbon sinks. They are also sources of honey, fruits, ropes and grasses for thatching houses, herbal medicine, stones for building (Hard Core/Aggregate) sand, murram and black soil. Generally, forests are a source of employment and income, and sources of revenue to government as well as for recreation. Several business proposals were mentioned and discussed. The business proposals suggested by stakeholders are:

- Developing Eco-tourism circuits
- Bee keeping
- Community Cultural tourism: developing a cultural village and community lodge with various amenities
- Agricultural crop farming: Chili growing, simsim, sun flower, tubers, cereals, legumes and vegetables
- Agricultural livestock production: e.g. restocking with improved breeds of cattle and sheep
- Wildlife farming
- Sport hunting
- Mountain hiking
- Tree planting
- Supporting micro-enterprises such as small scale shops, butcheries,
- Shear butter/nut tree conservation, value addition, processing and marketing

Based on the strategic objectives developed for this business and finance plan, the business proposals generated by the stakeholders are categorised under two broad business investments presented in subsequent sections in this plan. The two business categories are: (a) Wildlife based and (b) Agriculture based businesses (Agri-businesses).

2.4.1 Wildlife based businesses

Wildlife based business investments, are vital in promoting current tourist attractions and those that will be established and/or improved under this plan. In this way, KVNP, CFRs and KWCA adjacent communities can easily benefit from the revenues collected from sale of the various tourism and /or eco-tourism products to domestic and foreign tourists visiting the cluster. The specific tourism and eco-tourism businesses that communities and other stakeholders mentioned for investing in are;

- i. Transforming the KCWA into a **conservancy (community wildlife management)** for communities to generate income directly from the wildlife that they conserve,

- ii. Developing and managing **community lodges and cultural villages** in their own setting especially in KCWA,
- iii. Establishing and managing **Game farming/ranching** in the cluster.
- iv. Developing areas for **nature walks, drives and mountain hiking** especially in the CFRs and other areas with spectacular scenic beauty or landscape in the cluster.

2.4.2 Agri-businesses

Other stakeholders that often engage in agriculture and/or interact with other farmers within the different communities in the cluster reported agriculture as a potential business investment by:

- i. Engaging in relatively large scale **crop farming** such as maize, simsim, sorghum, ground nuts, sun flower and vegetables is a potential source of income for communities in the KPAC. However, it is important that deliberate efforts are made to protect and/or minimize crop raiding by wild animals. Such efforts include planting buffer crops such as chili around block farms.
- ii. Undertaking forestry enterprises such as establishing and managing tree **nurseries and plantations** especially **for drought tolerant tree species** for instance *Tectona grandis*, *Eucalyptus camaldulensis*, *Pinus* spp and *Acacia senegal*; as well as promoting the on-farm conservation of high value indigenous tree species such as *Viterallia paradoxa* (Shear butter/nut trees). The capacity of tree farmers to manage, harvest, process Shea nut trees into various products such as oil, Vaseline, soap, and medicines will be vital. Value addition to the various products and marketing need to be considered and supported.
- iii. Engaging the communities in **livestock production** investments such as rearing bees (**Bee keeping**) targeting especially the CFM groups already operating in some CFRs and **improved breeds** of cattle, goats and sheep for the rest of community members that are interested in and may not engage in other business enterprises.

2.5 Detailed wildlife business investment proposals

2.4.1 Conservancy

Wildlife conservancy is a form of land use. According to the Wildlife Act (2013), a conservancy is Land set aside by an individual landowner, body corporate, group of owners or a community for purposes of wildlife conservation. Both wildlife and communities are the winners because the mutualistic relationship thereof. While the processes of establishing a conservancy can be initiated by an interested party, the ownership, management and primary benefits are for the communities that give in land for conservancy. However, there is a spill over effect in benefits for any other parties not necessarily involved in conservancy. The paradigm shift is that both community and wildlife benefit in terms of survival and the mode in which it is designed ensures sustainability. The rationale for conservancy is to promote co-existence between communities and wildlife. This co-existence should happen when people living around

KVNP have taken ownership of conservation in their own respects with all the conservational attendant benefits such as entry fees. The community is responsible for appointing and disappointment of the workforce in the conservancy.

Requirements/Production resources for the conservancy

To establish and develop a conservancy in the KPAC the following are necessary.

i. Identify primary Beneficiaries by delineate conservancy area

There will be a requirement for mapping and zoning the extent of a conservancy to understand which communities will directly be involved and certainly what size the area is. Size offers opportunity to discern what conservation sense the area makes in terms of carrying capacity to the wildlife. It further determines what resource envelope will be required to manage the area. Mapping and zoning the area offers an opportunity to locate what areas wildlife could be found and other scenic places present in the conservancy area. This activity should be participatory to allow communities freedom to decide on boundaries based on reason and experiences

ii. Building the capacity of UWA staff

UWA as an institution ought to deliberately train its staff on issues of conservancy. There should be efforts to fast track conservancy and conservation in general where communities partake in the successes and failures as has been practiced in other countries.

iii. Appointment of the staff responsible for conservancy at both national and landscape level

UWA must have particular staff to refer to for progress. Perhaps, a unit might be necessary at UWA headquarters to link investors to the landscape and keep specific records for the conservancy. The field staff are also necessary to track progress of the activities and continue to morally boost the efforts of the community. This is important at the inception of implementation and it cannot be overlooked.

iv. Intensive and extensive public awareness campaigns

This will be intended to highlight the benefits of the conservancy. The awareness drive will detail case studies in different countries like Kenya, Namibia and South Africa, underscoring challenges as well. Community meetings, local talk shows, national radio and television talk shows, including production posters at landscape level, will be done. The UWA website will be update with details required for an ordinary reader to understand and appreciate a conservancy.

v. Training wildlife scouts and tour guides

Members of the community will be selected and trained as wildlife scouts and tour guides such that the former will be responsible for wildlife protection. The latter will be responsible for guiding tourists during their visit to the conservancy to enjoy the various tourism products provided.

vi. Establishing administration offices

vii. Erecting entry and exist gates to the conservancy

- viii. Constructing cottages for tourist accommodation and craft shops, bar and restaurant*
- ix. Developing infrastructure including water, roads and electricity*
- x. Developing specific tourist attractions such as attractions in the conservancy.*

Production and Marketing

To realize proceeds of the investment, actions should be in place to market a conservancy. These may include but not limited to: inclusion of the conservancy areas on UWA websites with potential attractions, engaging tour operators to know the areas and promoting scientific research in the areas for publications.

Source of funding

Individuals and institutions at the grassroots level; Government; other non-profit organizations could be the source of funds. However there must be deliberate fundraising drives to ensure that to happen. Development proposals have to be written specifying need for funds for particular components of a conservancy and not to fund all activities. What is important is that UWA has to commit seed funds to conservancy to demonstrate what is possible to the rest of the potential funders.

Source of revenues

The sources of revenue from the conservancy as a business are: visitor entry, vehicle entry, accommodation from cottages/bandas, camping, sport hunting, nature walks, game drives, tour guides, bar sales, restaurant sales, souvenir and craft sales.

Sustainability

To ensure sustainable revenue flows from the conservancy, the conservancy management should maintain a steady flow of income. The basis for steady flow of income is about well-maintained tourism attractions and facilities in the area. Additionally,

- It is important to explore new products in the cluster in line with tourists' demands or their tastes and preferences based on timely feedback following their stay (undertake continuous market surveys). Keeping open all the feedback mechanisms about service delivery.
- There is a need to continuously monitor competitors dealing and targeting similar businesses and customers.
- Retooling staff in various aspects of conservancy and tourism business management and information.
- Ensuring staff retention especially by targeting the excellent staff performing exceptionally.
- Keeping abreast with latest technologies e.g. information and communication technologies, booking tourists, monitoring wildlife, managing businesses etc.
- Maintaining public relations with stakeholders in the landscape
- A well-developed infrastructure including, roads, water sources and electricity and a tarmacked air strip linked to direct international flights away from Entebbe International Airport.

2.4.2 Cultural village in the KPAC

A cultural village is an area essentially established to depict the lifestyles, activities and artefacts of a particular culture, usually in the format of a living museum. Establishing and developing a cultural village is one way of promoting cultural tourism. Stebbins (1996) defines cultural tourism as a genre of special interest tourism based on the search for and participation in new and deep cultural experiences, whether aesthetic, intellectual, emotional, or psychological aimed at providing economic benefits to host communities through tours, crafts, and transport, and incentives to preserve culture". Similarly the tourists enjoy humanizing experience that enhances their cross-cultural understanding as host communities also gain understanding from the visitors they interact with (Jones, 2009). There are diverse cultures within the KPAC, among the Acholi, Karamajongs, the Ik and other tribes. Specifically, there are also cultural sites in most of the montane hilly CFRs of Kaabong especially in Timu, Luwala, Morungole, Nyangea Napore, and Lopucebei CFRs where the communities go for traditional cleansing and worshipping. In addition, it is becoming clearer that within these sites, tree harvesting is indigenously restricted. Such restrictions are an important tool for forest conservation and could complement tourism facilities within when once ecotourism is developed. Communities use the forest resources for making cultural costumes, tools and utensils that could attract tourists' within the KPAC. The communities in the cluster have various model homes, and entertainments inform of music, dance and drama, stories, food, household activities, clothing, tools, furniture and stools. Bringing all these aspects together within a village couple with other innovations such as organising cultural galas can be an enriching experience for tourists and revenue generation for communities. Such a business investment should be pursued in the KPAC.

Requirements/Production resources for the cultural village

To establish and develop a functional cultural village the following are necessary.

- (i) *Space*: An expanse of land where model cottages, huts or houses to depict different cultural settings is need. On such land also other structures for instance a business administration house, a restaurant and bar for the local foods and drinks, parking and open area for other amenities is also needed.
- (ii) *A conference room*: A room for meeting or de-briefing before tourists are taken on the tour of the cultural village is required.
- (iii) *Trained tour guides* that are well versed with the history and narratives about all the cultures covered in the cultural village business.
- (iv) *Well trained dance and drama groups* for entertaining the tourists
- (v) *Well trained cooks* that are specialized in preparing traditional foods
- (vi) *Cultural clothing*. Samples of such clothing should be on display and for sale to interested visitors
- (vii) *A souvenir shop*: Various artefacts of stools carvings, clothing, shoes and any other souvenirs

- (viii) *Infrastructure: Accessibility/Roads:* Well levelled and maintained feeder roads for easy accessibility to the cultural village and facilities. Also water and electricity facilities in and around the cultural village will be needed.

Production and Marketing

The cultural village, amenities therein and other facilities will be marketed in order to realise a steady flow of income from this investment. Marketing could be done using but not limited to developing a website, partnering with UWA and tour operators as well as using Television and FM radio advertisements.

Source of funding

The funds to kick start the establishment of a cultural village business could be obtained through writing competitive development proposals seeking for funds to establish and develop a cultural village. Alternatively, UWA and other institutions or individuals, as well as Civil Society Organizations could link the communities to potential donors.

Source of revenues

The sources of revenue from the cultural village business include: visitor entry, vehicle entry, music, dance and drama entertainments, accommodation from cottages/bandas, hire of conference room, guided tours, bar sales, restaurant sales with local dishes, clothing, souvenirs and craft sales as well as conference and meeting facilities.

Sustainability

Sustainability of revenue flows from the cultural village business will require the following interventions.

- A well-developed infrastructure including main and feeder roads network, water sources and electricity
- Keeping abreast with latest technologies e.g. information and communication technologies, booking tourists, monitoring wildlife, managing businesses etc.
- Maintaining public relations with stakeholders in the landscape
- An organised community well versed with cultural heritage
- Well trained tour guides that are knowledgeable about the cultural aspects available at the cultural village.

2.4.3 Community lodge

Beautifully constructed 20 roomed main lodge and four (4) cottages supported with other amenities is a another source of revenue for communities within the KPAC. For purposes of this plan two community lodges will be constructed in two regions namely; Acholi region and Karamoja region within the KPAC. A community lodge needs to be located at a strategic site supported with other social services such as trading centres with shops for various household needs; a health centre, and markets and well linked and not far from the road network as well as the Airstrip. The communities and private investors should establish restaurants /hotel to provide food to the visitors. Communities could also have organised dance and drama groups to entertain the visitors that spend the several nights at the community lodge and cottages. Actually there are some groups that already performing traditional dance types such as Lomoya, Lalakalaka, Bwaola and Lokema. The aim should be to ensure that visitors stay longer enjoying the facilities at the lodge, cottages and environs. Apart from foreign tourists, domestic tourists and other visitors for instance business men and women would also be using the community lodge. Other

community members could also set up souvenir shops in nearby trading centres or be licenced to operate them around the lodge to tap the tourist revenues.

Requirements/Production resources for the community lodge

To fully exploit community lodging business, the following are needed.

(i) Strategically located site

An expanse of land where to construct a community lodge and cottages and a bar for the parking and greenery as an open area is needed.

(ii) A conference room

A room for meeting where tourists and other domestic visitors can hold meetings or plan their days or other people could hire for workshops and meetings is also required.

(iii) Infrastructure

Accessibility/Roads: Well levelled and maintained feeder roads for easy accessibility to the community lodge and nearby facilities is vital. Also water and electricity facilities at the site and surrounding areas will be needed.

(iv) A vibrant business community with medium to big shops providing most commodities, food stuffs and souvenirs shops will further enhance revenue generation from the community lodge as tourists and visitors stay longer enjoying the comfort.

Production and Marketing

The community lodge and other facilities will be marketed through developing a websites, partnering with UWA and tour operators as well as using Television and FM radio advertisements.

Source of funding

The funds for constructing a community lodge and cottages will be obtained through writing competitive development proposals seeking for funds to establish and develop a cultural village. The UWA and other institutions or individuals, as well as Civil Society Organizations will help to lobby government and development partners for supporting such community initiatives or could link the communities to potential donors that can provide funds for such a business.

Source of revenues

The sources of revenue from the community lodge business include: music, dance and drama entertainments, accommodation from the 25 rooms of the main lodge and 4 cottages/bandas, bar sales, annual licences for operating souvenir shops as well as hiring a room for conferences and meetings.

Sustainability

The key to the sustainability of a community lodge business will be focusing on enhancing the comfort of visitors so that they stay longer. Therefore, the key interventions for the sustainability of establishing and operating community lodge with respective amenities are:

- Continuously marketing the products at the community lodge on television, FM radios in the KPAC and internet

- Maintaining a robust and skilled labour force at the lodge
- A well-developed infrastructure including main and feeder roads, water and electricity
- Amenities in the nearby trading centres or towns
- Availability of food stuffs drinks and crafts and another item that makes the visitors comfortable to stay longer at the lodge.

2.4.4 Game farming/ranching

Game farming is the domestication and commercial marketing of native and non-native wildlife for a variety of products, (including meat, hides, feathers, and antlers) or for paid hunting (<https://albertawilderness.ca/issues/wildlife/game-farming/>). It is an industry designed to privatize and domesticate wild animals, to own and raise them for profit (Rowledge, 1991). Game farming involves intensive, small pasture production or extensive, wide range production of captive wild animals. It poses significant threats to non-game farm wildlife and conventional agriculture, such as the disruption of migratory patterns of wild animals through the installation of high fences, increased poaching as the sources of wildlife products become difficult to track, or by fostering diseases and parasites both within “livestock” populations, and to wild animals. Similarly, there are plant species of particular interest based on their importance – cultural, medicinal, and aesthetic or any other values that could be cultivated. This too, could be a source of income. Game ranching could be organized within or outside the conservancy. The community takes lead in management of the conservancy. The novelty in game ranching is that community partakes in revenue collection from tourists and it becomes their income. The utmost benefit in this is that communities appreciate the need to be close to animals. Game ranching should typically begin with fast tracking of test cases where it is successful, documentation challenges and success. This would be followed by community sensitization, including recruitment of cadres/tourism scouts to become part the whole arrangement. It is a good practice that the ministry responsible for conservation drafts a policy to direct conservancy processes or rather the institution responsible for conservation (UWA) undertakes to include conservancy in its programmatic planning to build confidence in the stakeholders.

Requirements for game farming/ranching

- (i) *Legislation* – what does the law say
- (ii) *Location, size of land;*
- (iii) *Type of ownership* – individual or group
- (iv) *Land Prices;*
- (v) *Climatic conditions* – Rainfall, temperatures, humidity, etc.
- (vi) *Accessibility of the farm;*
- (vii) *Shape of land* –square preferred to elongated shape;
- (viii) *Security on the farm;*
- (ix) *Habitat/vegetation* – determines game suitability based on food, topography, etc;
- (x) *Potential pitfalls;*
- (xi) *Investment and other financial issues* - is purpose largely conservational or business
- (xii) *Long term game farming permits* to allow sustainability.

2.4.5 Nature walks, drives and mountain hiking

This involves walking in natural areas such as bushes, extensive grasslands, and dry seasonal river channels. Walks can be in form of hiking in the hills with scenic beauty. Vehicle drives in suitable topographies is also possible. The five districts in the Kidepo cluster are potential areas for nature walks, drives and hiking. For instance, hills in Abim with their attendant rock outcrops potentially present this opportunity. Similarly the CFRs are equally ideal for nature walks, drives and hiking.

Requirements for nature walks, drives and mountain hiking

- (i) *Scenic beauty areas* in the cluster should be identified and mapped - could be hills, valleys, rocks, extensive grasslands, forests etc;
- (ii) *Access trails* created as passages
- (iii) *Local guides* mobilized with knowledge of national and international languages should understand basic plant names and animals;

Production and Marketing

The nature walks, drives and mountain hiking business will be marketed through developing a websites, partnering with UWA and tour operators as well as using Television and FM radio advertisements.

Source of funding

The funds for establishing circuits for nature walks, drives and mountain hiking will be obtained through writing competitive development proposals seeking for funds from UWA and other institutions or individuals, as well as Civil Society Organizations. Similarly, these organizations and individuals will help to lobby government and development partners for supporting such community initiatives or could link the communities to potential donors that can provide funds for such a business.

Source of revenues

The sources of revenue from establishing circuits for nature walks, drives and mountain hiking include: visitor entry, vehicle entry, tour guiding, vehicle hire, bar and restaurant sales.

2.6 Detailed Agribusiness investment proposals

2.6.1 Crop farming

The communities in KPAC are majorly agro-pastoralists that depend on crop farming and livestock production. It is inevitable that one of the potential businesses for this area is agricultural crop farming. Farmers should engage in block farming to increase the scale of agricultural production. The most common crops preferred for growing are legumes (beans, and ground nuts) cereals such as maize and sorghum, cassava, and vegetables including spinach and cabbages. Other crops that communities are interested in growing for income generation are simsim, chilli, potatoes and sun flower. There are many private hotels and restaurants that are faced with inadequate food stuffs. Apoka lodge and Kidepo savannah lodge in KVN travel long distances to as far as Kitgum town to purchase food stuffs for tourists. Such is a great opportunity for crop farmers to negotiate for contracts to supply such investments with food. In addition there are other food markets in Kaabong, Agaago, Kotido and Kitgum.

Requirements

- (i) *High quality seed*
- (ii) *Ox ploughs*
- (iii) *Formation of associations and/or cooperatives*
- (iv) *Market availability*
- (v) *Preservation and storage facilities infrastructure including good main and feeder roads to transport produce*
- (vi) *Green houses for massive vegetable growing*

2.6.2 Tree nurseries

Tree growing as a business will be undertaken at two levels in this business and finance plan. It is well known that the KPAC is predominantly dry land with one rainy season. It is important that tree growing business focuses on raising tree seedlings drought tolerant tree species that can favourably grow under the environmental conditions prevalent in the KPAC. Tree nursery short term business and the long term tree plantation establishment and management will constitute the two key businesses. The tree species suitable for this business will be Teak (*Tectona grandis*), Eucalypts (*Eucalyptus grandis*) and pines (*Pinus oocarpa* and *Pinus caribaea*). To realise high returns on tree nursery and plantation investments, communities will have to secure high quality seed for the different stands, raise the seedlings at the right time and plant early to take advantage of the first major rains. The appropriate sites for nursery establishment with adequate water resources should be selected. Community members need to work together as a group and plant the trees on at least 10 ha of land.

Requirements

- (i) *High quality seed*
- (ii) *Water source*
- (iii) *Labour availability*

2.6.3 Shea butter tree conservation, value addition and marketing

As commonly known Shea butter trees (*Viterallia paradoxa*) have significant potential for economic livelihood improvement for the communities especially where their occurrence and distribution are very high. In Uganda the Shea trees are found mainly in the North-eastern districts of Lira, Dokolo, Kaberamaido, Gulu, Kitgum, Pader, Amuru, Abim, Amuria, Katakwi and Soroti and also in the West Nile districts of Nebbi, Arua, Yumbe, Koboko, Moyo and Adjumani, with a small and isolated population in Nakasongola district (Okullo, 2004). They widely occur within the KPAC especially in Pacabol village, Paimol Sub County, Agago District. Plenty of Shea butter trees are retained and occur on farms in the KPAC. It is an oil crop second to palm trees. The fruit pulp is edible and oil is extracted from the kernel. Oil is consumed with food and can also be used in the pharmaceutical and cosmetics industry for example Vaseline, lip balm, soap, and skin lotion and mosquito repellants. Farmers should be encouraged to conserve these trees on their land in order to harvest more fruits, process them to add value and market the products for income generation. However, farmers' capacity needs to be built in processing the kernels for such various high value products. Value addition should be promoted and farmers linked to potential markets in and outside the cluster. .

2.6.4 Livestock production

2.5.2.1 Apiculture

Bee keeping is another business potential that was mentioned by the stakeholders in KPAC. It is well known that National Parks and CFRs are vital for conservation but with high potential for bee keeping. The Action for Social and Educational Development Initiative (ASEDI) Bee keeping project has so far been implemented as a mitigation/deterrent measure against the elephants that raid crops of communities especially in KCWA. It is owned and managed by CANPWONYI association -a group of 30 farmers in Kathimangor Village, Alelek Sub County. ASEDI provided 30 Kenya Top Bar (KTB) hives and Abim district Local Government provided 10 more hives. Bee keeping is also one of the projects so far undertaken by the CFM groups in different CFRs within the cluster. This investment seemed to be promising as farmers expect to harvest honey in the first 6 months. However, the scale of investment and production are still limited. NFA could support the CFM groups engaged in bee keeping business as well as other members of the community and private sector. This arrangement could be done implemented in Zulia, Nyangea-Napore, Timu and Morungole CFRs. For instance Usake beekeepers Association have more than 160 beehives in Morungole. Although honey, beeswax and propolis are the three key products obtained from bee hives in Uganda (UEPB/MAIIF, 2005) honey is the major bee hive product, followed by beeswax and propolis apart from pollen, venom, and royal jelly are not well known, reported or traded. There are about 200 bee keepers with more than 1000 traditional bee hives are in Timu CFR. Therefore, large scale bee keeping targeting at least three famer groups with about 555 KTB hives per group aimed at producing and processing honey, bees wax, bee venom and propolis could lead to the desired impact in communities' incomes. Farmers should be encouraged to set up traditional bee hives that are not expensive with readily available materials to make such hives. Communities could then ably maximize the benefits from increased revenues and mitigate against elephants that raid farmer' crops. Majority of farmers are aware that elephants rarely cross apiaries.

2.5.2.2 Improved breeds of livestock

Although cattle raiding is still considered a major cultural issue within the KPAC, it limits livestock production. However, it was considered as another viable business for the communities. Restocking with improved breeds of cattle, sheep and goats could go a long way in improving the income generation by local communities. The communities could target revenues through sales of milk, milk products, beef, mutton and goats or goats' meat.

2.7 Potential threats/risks/challenges

Risk analysis is the identification and assessment of factors that may hinder the progress or achievement of the business and finance plan. Risk analysis helps to define preventive measures to reduce the probability of the risks occurring or providing possible solutions to such risks. The proposed business enterprises are likely to face different threats or risks. The risks may be product, people, market, financial or competition and environmental. For purposes of this plan, these risks are presented in the table below.

Investment Risk Levels and Management

Investment	Risk type	Risk	Level	Management
Conservancy	Product risk	Rejection by some local people who haven't seen conservancy work elsewhere.	High	Encourage the community leaders with experience of Kenya conservancy to educate their own people through awareness raising activities.
	Market risk	Tourist number might not grow initially to help the conservancy raise sufficient funds to sustain operations	Moderate	UWA to care take initial funding through searching for grants, lobbying and using other forms of support until the conservancy supports its activities.
	People risk	Community conservancy requires ranger force for security against animals and poaching yet this force is insufficient	Low	UWA will develop an MoU with community conservancy for safety and facilitation of the ranger force involved and recruit new force if and train community scouts for such needs.
		Conflicts over land in and outside the conservancy	High	Undertake participatory land use planning outside the conservancy and zoning in the conservancy.
	Financial risk	Failure to get seed funding for initial establishment of the conservancy	High	UWA to secure the initial funds from within its operational budgets by cutting on other expenses at least for the first two financial years or lobbying from donors.
	Competitive risk	Competing with other well developed conservancies in Africa	Moderate	Indicate and market the uniqueness in biodiversity and scenic values of the conservancy and related t
		Competing with the KVNPs and CFRs tourist attractions	Low	Enshrine heritage and cultural sites within the conservancy
	Environmental risk	Wild fires	High	Undertake awareness raising about fire management including prescribed burning, fire breaks use and establishment and integrated fire management approaches.
Cultural Village	Product risk	Local people doubt how their own villages could make money	Moderate	Local leaders to enlighten the local people on the values associated with cultural villages.
	Market risk	Local tourists may not take interest in cultural village	Low	Interest them with unique content packages, and marketing products in the cultural village.
	People risk	Elderly people who know cultural history of the area are not conversant with	High	Train young and educated youth in cultural history of the area to do storytelling, dance and drama and

		international languages		organize cultural gala at the cultural village (s).
	Financial risk	Tourists take advantage of naturally existing villages in the cluster as they drive through & may not need to pay for established cultural villages for tourism.	Low	Managements of the cultural villages to do product advertisement to attract potential tourists in what they will likely miss in cultural villages.
	Competitive risk	Competing with the existing organic villages	Moderate	Indicate the uniqueness of the established and developed cultural villages through website based advertisement
	Environmental risk	Wild fires	High	Undertake awareness raising about fire management including prescribed burning, fire breaks use and establishment and integrated fire management approaches.
Community Lodges	Product risk	Low community esteem to build selling lodges	Moderate	District commercial officers to create awareness to the community
	Market risk	Low customer turn-up to help the lodge make break-even point early	High	Support the lodge with other attendant social amenities or facilities such as Bar and restaurant, conference or meeting facilities, swimming pools to attract tourists to stay longer and pay more.
	Financial risk	Limited capital to start state of art community lodges	High	Fundraise from community members and seek loan if possible from SACCOS
	People risk	Lack of local skilled lodge managers and other workers	Low	Build the capacity of the staff and/or hire, motivate and retain skilled staff
	Competitive risk	Community lodges competes with park lodges	Moderate	Improve community lodge facilities to make them competitive
Game Farming Investment	Product risk	Naturalists will double wild animal farming as interfering with wildlife freedom	Moderate	UWA to emphasize the conservation benefits of game farming
	Market risk	Legal regime prohibits sale of threatened products	High	Encourage tourism on game farming more than sale of the game products
	People risk	Fewer workers trained in wildlife management at technical level	Moderate	Could use people trained in other areas and let them train in wildlife management
	Financial risk	Failure to make break-even point	Moderate	Enhance advertisement game animals
	Competitive risk	Competes with Zoo centres		Make a big farm to mimic wild conditions
Nature walks/drives Investment	Product risk	Community hesitation on possibility of community walks		Perform extensive and intensive community education
	Market risk	Low tourist turn-up to do exhaustive walks	Low	Create as much as possible game drives to interest

				those unable to walk
	People risk	Limited number of guides with wildlife identification skills	High	Recruit and train them at the earliest opportunity
	Financial risk	Failure to raise money to establish trails	Moderate	Community participation to prevail under community development (C.D)
	Competitive risk	Community features largely similar to within park features	Low	Explore more unique features in the village
Crop farming	Product risk	More often animals destroy the crops	High	Undertake block farming with chili and bee keeping as deterrents
	Market risk	Unable to consistently supply the contracted markets due to seasonal farming	High	Do crop irrigation where possible
	People risk	The young energetic people are willing to do gardening	High	Pay relatively better rates to the labour force
	Financial risk	Capital to do extensive farming limited	High	Try out a credit loan
	Competitive risk	Crop farming employment competes with other opportunities for the youth such as betting in main cities	Low	Undertake youth awareness on benefits of crop farming
	Environmental risk	Droughts	High	Raise awareness about early planting; promote drought resilience measures and crop varieties.
Forestry businesses (Tree nurseries & Plantations)	Product risk	People have negative attitudes towards tree growing in the region	Moderate	Community awareness to understand non tangible benefits
	Market risk	Low market for tree products in the region	Moderate	Encourage fruit tree farming
	People risk	Limited number of skilled people for nurseries	Moderate	Undertake to train available worker force
	Financial risk	Long term nature of forestry investments		Awareness raising about discounting for long term investments.
	Competitive risk	Compete with cattle farming in the region which destroys trees	Low	Practice rotational grazing to control cattle movements
		Fires are likely to destroy plantations	High	Do fire lines within the plantations. Undertake awareness raising about fire management including prescribed burning, fire breaks use and establishment and integrated fire management approaches.
Shea tree butter conservation	Product Risk	Drought undermines seedling field growth	Moderate	Target field planting in during rainy season only
	Market risk	Local market may not be able to consume all the produce if extensive	Moderate	Explore markets outside the cluster region

		farming and conservation begins		
	People risk	Requires natural conservationists to link Shea tree with nature conservation	low	Encourage the district to provide support in this regard
		Shea harvesting for charcoal production	High	DLGs to enact and implement bye laws against charcoal production from shea. Raise awareness about other shea products, marketing and value addition.
	Financial risk	Requires enough funds to community education	Low	District natural department to participate this community education
	Competitive risk	Competes with other oil producing crops and takes time to mature	Moderate	Educate communities to understand additional benefits with Shea tree including conservation
Apiculture	Product risk	Other cultures believe they can't manage the beekeeping business	moderate	Undertake demo farms to interest the communities
	Market risk	Market avenues are not sufficient in the community cluster	Moderate	Market the honey to other urban centres
	People risk	Only the Ik people have the skills to manage bees while the rest do not	High	Train the prospecting communities
	Financial risk	Requires enormous investment which communities do not have	High	Solicit for a community development grant from conservation organisations
	Competitive risk	Competes with traditional subsistence nomadic life of people	Low	Education and training will change attitude
Improved livestock farming	Product risk	High temperatures may undermine performance of the improved breeds	High	Cross breeds might work better than pure improved breeds
	Market risk	People are used to only local breeds for meat and milk	Moderate	Educate the people on additional benefits with cross breeds
	People risk	Requires intensive veterinary care	High	Encourage children to train in vet services
	Financial risk	Risk of loss of stock due to unusual climatic conditions	Moderate	Start with smaller stock
	Competitive risk	Livestock meat competes with game meat	Moderate	Encourage community participation into conservancy activities

3 Actions to promote the business investments

Overall, in order to promote the proposed investments outside PAs, land use planning in such areas will be undertaken such that different business interventions/proposals can be implemented in appropriate areas. Within the PAs, development or updating of General Management Plans (GMPs) and Forest Management Plans (FMPs) to guide day to day operations in KVNP and various CFRs will constitute the first priority action. In the PAs, zoning areas where various business proposals/interventions can easily be implemented will equally be done. Other specific priority actions that will subsequently be undertaken in order to realize the goals of the business and finance plan for each business investment proposal are presented below.

3.1 Wildlife based enterprises

I. Conservancy

- ✚ A policy that will later give way to an Act of parliament to provide for implementation of the conservancy is necessary. A law will be required to formalize the operationalization of a conservancy in the KPAC and other areas in Uganda.
- ✚ UWA as an institution ought to deliberately train its staff on issues of conservancy including the establishment and sustainable management. Deliberate efforts to fast track development of KCWA into a conservancy and conservation in general where communities share both successes and failures of their wildlife management as in other countries should be undertaken.
- ✚ There is a need to undertake intensive and extensive public awareness campaigns. This activity will be used to emphasize the benefits of the conservancy.
- ✚ Deliberate efforts to secure funds for implementing activities of the conservancy should be undertaken.
- ✚ UWA must designate particular staff to managing the conservancy. The UWA headquarters needs to recruit specific staff to link investors to the landscape and manage and keep records about the progress of implementation for the conservancy.

II. Cultural villages

The following are the general actions needed for developing and managing model cultural villages in the landscape.

- ✚ Organising members of adjacent communities into groups to contribute funds and seek for funds from CSOs, UWA and other donors to set up cultural villages. The groups must have a committee charged with the management of the cultural village business. Each cultural village will include, among other things the following: Music, dance and drama groups, a collection of all artifacts in the region, various dishes of food in the region, model homes or homestead, a camp fire site and leaflets containing documentation of narratives of historical perspectives in the region.
- ✚ Others would include indigenous clothing or dressing attires and systematic organizational pottery of the ancestors charged with administration of their communities, including how discipline was instilled in the young, how the paramount chiefs then and now conducted business of the community with respect to rituals.

- ✚ Recruit from their membership, the day to day staff with expertise to run the business including an Administrator or manager, Accountant, guides, receptionists, and casual labourers/cleaners.

III. Community lodges

- ✚ Residents of a given village or sub county could come together and pull resources to set up a community lodge. This is a lodge set up by the community to serve the needs of the community through revenues generated from local and foreign tourists.
- ✚ Establish a committee to manage the affairs of the community lodge.
- ✚ Develop a framework of managing and reporting the activities and performance of the lodge. These should be set and agreed upon by the community. In which case, there are rules laid down for management of the lodges. Such rules will include:
 - Resource mobilization and utilization;
 - *Mondus operandi* for creating the leadership team including tenure and remuneration/facilitation to work;
 - Criterion for dividend sharing;

IV. Game ranching

- ✚ UWA could, will invest seed funds for primary and secondary activities of a conservancy.
- ✚ UWA shall appoint Officers both at headquarters and field level responsible for championing the activities of realizing a conservancy.
- ✚ The boundaries of the conservancy will be demarcated
- ✚ Interested individual community members will apply to UWA to rear selected wild animal such as Ostriches, hyraxes and antelopes within a restricted range for tourism.
- ✚ UWA will in accordance to the law issue appropriate permits for game farming/ranching

V. Nature walks, drives and mountain hiking

The natural areas in the KVNPA, CFRs or KCWA and those outside the PAs could be exploited to attract tourists. Those natural sites outside the PAs for instance in Abim district could be developed to attract tourists. Therefore,

- ✚ Sites for nature walk will be documented in the various clusters and walk/drive ways established.
- ✚ Members of the communities be organized in groups with management committees to manage such a business.
- ✚ Recruit or train some members as guides so that they are more knowledgeable on names of various animals, plants and places or sites as well as special historical or cultural features.
- ✚ There will be gate entry data capture systems to know who is in to do community tourism, how many are they and payments thereof for proper financial and safety management.
- ✚ Nature walks and drives will require establishing attendant shops from where to buy supplies such as water and dry food rations.
- ✚ It will also require utmost safety in the community – communities must not be hostile to tourists

- ✚ Scouts will be trained in a number of skills including emergence response actions, wildlife identification and Health, Safety and Environment planning.

3.2 Agri-businesses

i. Crop farming

Several crops are grown in the KPAC both for food and commercial purposes including cereals, legumes and vegetables, for instance chili, maize, simsim, sorghum, groundnuts, sunflower etc. With the exception of maize where in some areas it is grown on relatively extensive scale, the rest of the crops are grown on small gardens that perhaps do not make business sense. Such gardens are eventually destroyed and crops raided by wild animals. Therefore, it will be important to organize farmers to undertake block farming (large scale). It is vital that;

- ✚ Communities begin to consider block farming – a community puts large single square miles of land put crop farming
- ✚ Crops palatable to wild animals could be planted near residential areas or in the Centre of the block; less palatable towards the peripheral of the block and not palatable towards the borderline of the agricultural block.
- ✚ To further argument crop protection from wild life, deterrent chili would be grown at the very boarder line.
- ✚ Establish and manage apiaries almost all round the block, to further serve as deterrents.
- ✚ Train and equip Scouts to do regular inspections around this block and chase away the animals.
- ✚ Establish and maintain a source of water for irrigation during the dry spell. Water sources could be valley dams. However, dams in community areas, just like crops, attract wild animals.

ii. Tree farming

Similarly large scale tree nurseries and plantations make business sense and are encouraged to which case, it is important that:

- ✚ Communities form groups, pool financial resources, establish and operate large scale communal tree nurseries.
- ✚ They need to procure high quality tree seed and market them for increased uptake.
- ✚ Undertake block tree farming by establishing tree plantations of different tree species.

iii. Livestock production

The KPAC and neighboring areas generally used to own large herds of cattle and other livestock including goats and sheep. This area was a livestock based farming system until when the region faced insecurity and livestock were greatly reduced by war and cattle rustling. The following would be the requisites for re-establishing a robust livestock system to deter wildlife poaching:

- ✚ Re-stocking with improved breeds of cattle, goats and sheep as an integrated livestock production system aimed at achieving high productivity without losing genetic values of the local breeds.
- ✚ Constructing valley dams to provide water for livestock
- ✚ Establishing the paddock system of livestock management to allow rotational grazing and keep children off the grazing. Children need to go schools.
- ✚ Establish and develop Livestock market places of inclusive nature. So far there are efforts to establish what people described as "international market places Acholi region to link South Sudan, Karamoja and Acholi regions.
- ✚ Establish a road network to ensure faster movement of people and property to and from the borders and within the regions.

Other enabling infrastructure

- ◆ Tarmac and/or upgrade Kidepo air strip to allow regional flights. For instance to enable tourists fly directly from Kenya instead of going through Entebbe International Airport that would further delay the journey to the KPAC. It was reported that most tourists, do not like to delay in the Central region of Uganda.
- ◆ Constructing other airstrips as fall back positions in the region.
- ◆ Encourage investments in Tour operator services and vehicles for hiring when tourists land directly in Kidepo.

4. Financial plan

This Financial Plan presents the financial implications of the Business Plan. Projections were made taking into consideration the needs for establishing and operating the businesses investment proposals to full capacity throughout the duration of the plan (10 Years). The projected income and expenditure of the various business investments is provided in subsequent tables below.

4.1 Conservancy

Period	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Sales (invoiced)	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	10,000,000,000
Gate entry fees		438,500,000	438,500,000	438,500,000	438,500,000	438,500,000	438,500,000	438,500,000	438,500,000	438,500,000	3,946,500,000
Sport hunting payments		450,000,000	450,000,000	450,000,000	450,000,000	450,000,000	450,000,000	450,000,000	450,000,000	450,000,000	4,050,000,000
Guide fees		108,000,000	108,000,000	108,000,000	108,000,000	108,000,000	108,000,000	108,000,000	108,000,000	108,000,000	972,000,000
Research fees		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	31,500,000
Cost of goods sold	100,000,000	103,600,000	107,200,000	110,800,000	114,400,000	118,000,000	121,600,000	125,200,000	128,800,000	132,400,000	1,162,000,000
Gross profit	-	896,400,000	892,800,000	889,200,000	885,600,000	882,000,000	878,400,000	874,800,000	871,200,000	867,600,000	8,838,000,000
Expenses	-	-	-	-	-	-	-	-	-	-	-
Advertising	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000
Bank charges	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Electricity and gas	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
Equipment hire/lease	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	25,000,000
Insurance	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	270,000,000
Legal fees	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	36,000,000
Motor vehicle hire	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	50,000,000
Postage, telephone and fax	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
Stationery	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Repairs and maintenance	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	27,000,000
Security	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	60,000,000
Sundries	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	40,000,000
Wages	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	56,000,000
Construction of trails & gates	70,000,000	70,000,000	-	-	-	-	-	-	-	-	140,000,000
Community education	20,000,000	16,400,000	12,800,000	9,200,000	5,600,000	-	-	-	-	-	64,000,000
Total	118,000,000	151,900,000	78,300,000	74,700,000	71,100,000	65,500,000	65,500,000	65,500,000	65,500,000	65,500,000	821,500,000
Result	-	-	-	-	-	-	-	-	-	-	-
Net profit	(118,000,000)	744,500,000	814,500,000	814,500,000	814,500,000	816,500,000	812,900,000	809,300,000	805,700,000	802,100,000	8,016,500,000
Gross profit margin	0%	90%	89%	89%	89%	88%	88%	87%	87%	87%	88%
Net profit margin	-12%	74%	81%	81%	81%	82%	81%	81%	81%	80%	80%

4.2 Game ranching

Period	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Sales (invoiced)	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	1,500,000,000
Sport hunting		62,000,000	62,000,000	62,000,000	62,000,000	62,000,000	62,000,000	62,000,000	62,000,000	62,000,000	558,000,000
Entry fee		46,000,000	46,000,000	46,000,000	46,000,000	46,000,000	46,000,000	46,000,000	46,000,000	46,000,000	414,000,000
Game meat		42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	378,000,000
Cost of goods sold	50,000,000	53,600,000	57,200,000	60,800,000	64,400,000	68,000,000	71,600,000	75,200,000	78,800,000	82,400,000	662,000,000
Gross profit	-	96,400,000	92,800,000	89,200,000	85,600,000	82,000,000	78,400,000	74,800,000	71,200,000	67,600,000	838,000,000
Expenses											
Wages	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	40,000,000
Construction of walk ways	7,000,000	-	-	-	-	-	-	-	-	-	7,000,000
Community education	500,000	500,000	-	-	-	-	-	-	-	-	1,000,000
Veterinary services	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	25,000,000
Advertising	2,000,000	2,000,000	-	-	-	-	-	-	-	-	4,000,000
Bank charges	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	5,500,000
Equipment hire/lease	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	12,000,000
Motor vehicle hire	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	25,000,000
Postage, telephone and fax	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Stationery	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	5,600,000
Repairs and maintenance	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	315,000,000
Security	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	100,000,000
Sundries	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	35,000,000
Water supplies	20,000,000	-	-	-	-	-	-	-	-	-	20,000,000
	-	-	-	-	-	-	-	-	-	-	-
Total	54,810,000	62,810,000	60,310,000	60,310,000	60,310,000	60,310,000	60,310,000	60,310,000	60,310,000	60,310,000	600,100,000
Result	-	-	-	-	-	-	-	-	-	-	-
Net profit	(54,810,000)	33,590,000	32,490,000	28,890,000	25,290,000	21,690,000	18,090,000	14,490,000	10,890,000	7,290,000	237,900,000
Gross profit margin	0%	64%	62%	59%	57%	55%	52%	50%	47%	45%	56%
Net profit margin	-37%	22%	22%	19%	17%	14%	12%	10%	7%	5%	16%

4.3 Nature walks, drives and hiking

Period	YR 1	YR 2	YR 3	YR 4	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Sales (invoiced)	288,000,000	288,000,000	288,000,000	80,000	288,000,000	288,000,000	288,000,000	288,000,000	288,000,000	288,000,000	288,000,000	2,880,000,000
Guide fee		72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000	720,000,000
Nature walks/drives/hikes fees		216,000,000	216,000,000	216,000,000	216,000,000	216,000,000	216,000,000	216,000,000	216,000,000	216,000,000	216,000,000	2,160,000,000
Cost of goods sold	180,000,000	183,600,000	187,200,000	53,000	190,800,000	194,400,000	198,000,000	201,600,000	205,200,000	208,800,000	212,400,000	1,962,000,000
Gross profit	-	104,400,000	100,800,000	27,000	97,200,000	93,600,000	90,000,000	86,400,000	82,800,000	79,200,000	75,600,000	918,000,000
Expenses	-	-	-		-	-	-	-	-	-	-	-
Wages for guides	-	2,500,000	2,500,000	694	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	22,500,000
Construction of walk ways	17,000,000	-	-		-	-	-	-	-	-	-	17,000,000
Community education	1,000,000	-	-		-	-	-	-	-	-	-	1,000,000
Advertising	2,000,000	2,000,000	2,000,000	556	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000
Bank charges	200,000	200,000	200,000	56	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Equipment purchase(camera, binoculars)	5,600,000	5,600,000	5,600,000	1,556	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	56,000,000
Motor purchase	80,000,000	-	-		-	-	-	-	-	-	-	80,000,000
Communication	2,000,000	2,000,000	2,000,000	556	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000
Stationery	350,000	350,000	350,000	97	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,500,000
Repairs and maintenance	-	35,000,000	35,000,000	9,722	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	315,000,000
Security	10,000,000	10,000,000	10,000,000	2,778	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	100,000,000
Sundries	2,500,000	2,500,000	2,500,000	694	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	25,000,000
	-	-	-		-	-	-	-	-	-	-	-
Total	120,650,000	60,150,000	60,150,000	16,708	60,150,000	60,150,000	60,150,000	60,150,000	60,150,000	60,150,000	60,150,000	662,000,000
Result	-	-	-		-	-	-	-	-	-	-	-
Net profit	(120,650,000)	44,250,000	40,650,000	10,292	37,050,000	33,450,000	29,850,000	26,250,000	22,650,000	19,050,000	15,450,000	256,000,000
Gross profit margin	0%	36%	35%	34%	34%	33%	31%	30%	29%	28%	26%	32%
Net profit margin	-42%	15%	14%	13%	13%	12%	10%	9%	8%	7%	5%	9%

4.4 Apiculture

Period	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Income											
Sales (invoiced)	170,939,988	170,939,988	170,939,988	170,939,988	170,939,988	170,939,988	170,939,988	170,939,988	170,939,988	170,939,988	1,709,399,988
Honey	-	165,400,000	166,500,000	166,500,000	166,500,000	166,500,000	166,500,000	166,500,000	166,500,000	166,500,000	1,498,500,000
Bee wax	-	555,000	555,000	555,000	555,000	555,000	555,000	555,000	555,000	555,000	4,995,000
Propolis		3,885,000	3,885,000	3,885,000	3,885,000	3,885,000	3,885,000	3,885,000	3,885,000	3,885,000	34,965,000
Bee venom		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	170,939,988
Cost of goods sold	198,709,992	19,775,016	11,035,008	11,035,008	11,035,008	11,035,008	11,035,008	11,035,008	11,035,008	11,035,008	306,765,000
Gross profit	-	151,165,008	159,905,016	159,905,016	159,905,016	159,905,016	159,905,016	159,905,016	159,905,016	159,905,016	1,402,634,988
Expenditure											
Site clearance	2,774,988	-	-	-	-	-	-	-	-	-	2,774,988
Purchase of KTB	166,500,000	-	-	-	-	-	-	-	-	-	166,500,000
Laying the hives	5,550,012	-	-	-	-	-	-	-	-	-	5,550,012
Maintenance of the hives	2,774,988	2,774,988	2,774,988	2,774,988	2,774,988	2,774,988	2,774,988	2,774,988	2,774,988	2,774,988	27,749,988
Colonizers	1,109,988	-	-	-	-	-	-	-	-	-	1,109,988
Capacity building	10,000,008	10,000,008	-	-	-	-	-	-	-	-	20,000,016
Harvesting equipment	2,999,988	-	-	-	-	-	-	-	-	-	2,999,988
Processing and packaging	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	50,000,004
Marketing and transport	2,000,016	2,000,016	2,000,016	2,000,016	2,000,016	2,000,016	2,000,016	2,000,016	2,000,016	2,000,016	20,000,016
Wages (Managing committee- 2members)	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	12,600,000
Total	199,969,992	21,035,016	11,035,008	11,035,008	11,035,008	11,035,008	11,035,008	11,035,008	11,035,008	11,035,008	309,285,000
Result											
Net profit	(199,969,992)	130,129,992	148,870,008	148,870,008	148,870,008	148,870,008	148,870,008	148,870,008	148,870,008	148,870,008	1,093,349,988
Gross profit margin	-	0.88	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.82
Net profit margin	(1.17)	0.76	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.64

4.5 Community lodge

Period	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Income											
Sales (invoiced)	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	15,120,000,000
Accommodation (20 rooms and 4 cottages)		155,520,000	155,520,000	155,520,000	155,520,000	155,520,000	155,520,000	155,520,000	155,520,000	155,520,000	1,425,600,000
Entertainment		4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	43,200,000
Bar		720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	720,000	7,200,000
Souvenir shops		216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	2,160,000
Cost of goods sold	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	7,560,000,000
Gross profit	-	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	7,560,000,000
Expenditure											
Site clearance	1,000,008	-	-	-	-	-	-	-	-	-	1,000,008
Construction of lodge premises (20 rooms and 4 cottages)	79,999,992	-	-	-	-	-	-	-	-	-	79,999,992
Beddings	11,999,988	-	-	-	-	-	-	-	-	-	11,999,988
Maintenance of the premises	-	2,000,016	2,000,016	2,000,016	2,000,016	2,000,016	2,000,016	2,000,016	2,000,016	2,000,016	18,000,000
Utilities	-	4,799,988	4,799,988	4,799,988	4,799,988	4,799,988	4,799,988	4,799,988	4,799,988	4,799,988	43,200,000
Capacity building	2,999,988	-	-	-	-	-	-	-	-	-	2,999,988
Wages & Salaries (5)	24,000,012	24,000,012	24,000,012	24,000,012	24,000,012	24,000,012	24,000,012	24,000,012	24,000,012	24,000,012	240,000,012
Casual labourers (2)	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	5,000,004	50,000,004
Cultural exhibition	2,000,016	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	11,720,016
Tax (VAT)	-	4,428,000	4,428,000	4,428,000	4,428,000	4,428,000	4,428,000	4,428,000	4,428,000	4,428,000	39,852,000
Total	127,000,008	41,307,984	41,307,984	41,307,984	41,307,984	41,307,984	41,307,984	41,307,984	41,307,984	41,307,984	498,772,008
Result											
Net profit	(127,000,008)	714,692,016	714,692,016	714,692,016	714,692,016	714,692,016	714,692,016	714,692,016	714,692,016	714,692,016	7,061,227,992
Gross profit margin	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Net profit margin	(0.08)	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47

4.6 Cultural village

Period	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Sales											
Sales (invoiced)	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	1,512,000,000	15,120,000,000
Entry fees		890,000,000	890,000,000	890,000,000	890,000,000	890,000,000	890,000,000	890,000,000	890,000,000	890,000,000	8,010,000,000,000
Accommodation and entertainment		630,000,000	630,000,000	630,000,000	630,000,000	630,000,000	630,000,000	630,000,000	630,000,000	630,000,000	5,670,000,000,000
Bar and restaurant		3,876,000	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000	3,876,000	34,884,000
Souvenir shop		626,000	626,000	626,000	626,000	626,000	626,000	626,000	626,000	626,000	5,634,000
Conference hire		216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	1,944,000
Cost of goods sold	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	7,560,000,000
Gross profit		756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	756,000,000	7,560,000,000
Expenses											
Site clearance	1,000,000										1,000,000
Construction of lodge premises (20 rooms)	80,000,000										80,000,000
Beddings	12,000,000										12,000,000
Maintenance of the premises		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000
Utilities		4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	43,200,000
Capacity building	3,000,000	-									3,000,000
Wages & Salaries (5)	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	240,000,000
Casual labourers (2)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	50,000,000
Cultural exhibition	2,000,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	11,720,000
Tax (VAT)		4,428,000	4,428,000	4,428,000	4,428,000	4,428,000	4,428,000	4,428,000	4,428,000	4,428,000	39,852,000
Total	127,000,000	41,308,000	41,308,000	41,308,000	41,308,000	41,308,000	41,308,000	41,308,000	41,308,000	41,308,000	498,772,000
Result											
Net profit	(127,000,000)	714,692,000	714,692,000	714,692,000	714,692,000	714,692,000	714,692,000	714,692,000	714,692,000	714,692,000	7,061,228,000
Gross profit margin	0%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Net profit margin	-8%	47%	47%	47%	47%	47%	47%	47%	47%	47%	47%

4.7 Tree nurseries and plantations

4.7.1 Tree nurseries

The income and expenditure projections below are based on production of tree seedlings from 1kg of Pines, teak or Eucalyptus. The financial implications differ for each species as indicated.

Production and sale of Pine seedlings

Period	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Sales											
Sales (invoiced)	15,000,000	38,000,000	42,000,000	48,000,000	52,500,000	67,500,000	75,000,000	75,000,000	75,000,000	75,000,000	563,000,000
Sale of pine seedlings	15,000,000	38,000,000	42,000,000	48,000,000	52,500,000	67,500,000	75,000,000	75,000,000	75,000,000	75,000,000	563,000,000
Cost of goods sold	6,450,200	7,660,000	7,660,000	7,660,000	7,660,000	7,660,000	7,660,000	7,660,000	7,660,000	7,660,000	75,390,200
Gross profit	8,549,800	30,340,000	34,340,000	40,340,000	44,840,000	59,840,000	67,340,000	67,340,000	67,340,000	67,340,000	487,609,800
Expenses											
Pine seed	4,038,200	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	44,538,200
Construction of beds	417,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000	4,287,000
Potting materials	1,055,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	11,855,000
Site clearance and maintenance	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
Water	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Wages (2) 4 months	640,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	12,160,000
											-
Total	6,450,200	7,660,000	7,660,000	7,660,000	7,660,000	7,660,000	7,660,000	7,660,000	7,660,000	7,660,000	75,390,200
Result											
Net profit	2,099,600	22,680,000	26,680,000	32,680,000	37,180,000	52,180,000	59,680,000	59,680,000	59,680,000	59,680,000	412,219,600
Gross profit margin	57%	80%	82%	84%	85%	89%	90%	90%	90%	90%	87%
Net profit margin	14%	60%	64%	68%	71%	77%	80%	80%	80%	80%	73%

Production and sale of Teak seedlings

Period	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Sales											
Sales (invoiced)	12,000,000	16,250,000	19,500,000	29,250,000	29,250,000	29,250,000	29,250,000	29,250,000	29,250,000	29,250,000	252,500,000
Sale of Teak seedlings	12,000,000	16,250,000	19,500,000	29,250,000	29,250,000	29,250,000	29,250,000	29,250,000	29,250,000	29,250,000	252,500,000
Cost of goods sold	2,789,000	4,334,000	4,334,000	4,334,000	4,334,000	4,334,000	4,334,000	4,334,000	4,334,000	4,334,000	41,795,000
Gross profit	9,211,000	11,916,000	15,166,000	24,916,000	24,916,000	24,916,000	24,916,000	24,916,000	24,916,000	24,916,000	210,705,000
Expenses											
Teak seed	672,000	1,344,000	1,344,000	1,344,000	1,344,000	1,344,000	1,344,000	1,344,000	1,344,000	1,344,000	12,768,000
Construction of beds	381,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,521,000
Potting materials	796,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,796,000
Site clearance and maintenance	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
Water	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Wages (2) 4 months	640,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	12,160,000
Total	2,789,000	4,334,000	4,334,000	4,334,000	4,334,000	4,334,000	4,334,000	4,334,000	4,334,000	4,334,000	41,795,000
Result											
Net profit	6,422,000	7,582,000	10,832,000	20,582,000	20,582,000	20,582,000	20,582,000	20,582,000	20,582,000	20,582,000	168,910,000
Gross profit margin	77%	73%	78%	85%	85%	85%	85%	85%	85%	85%	83%
Net profit margin	54%	47%	56%	70%	70%	70%	70%	70%	70%	70%	67%

Production and sale of Eucalyptus seedlings

Period	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Sales											
Sales (invoiced)	18,000,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	222,750,000
Sale of Eucalyptus seedlings	18,000,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	222,750,000
Cost of goods sold	5,591,384	6,320,000	6,320,000	6,320,000	6,320,000	6,320,000	6,320,000	6,320,000	6,320,000	6,320,000	62,471,384
Gross profit	12,408,616	16,430,000	16,430,000	16,430,000	16,430,000	16,430,000	16,430,000	16,430,000	16,430,000	16,430,000	160,278,616
Expenses											
Teak seed	1,164,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	16,554,000
Construction of beds	622,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	6,652,000
Potting materials	2,295,384	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	23,895,384
Site clearance and maintenance	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,050,000
Water	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Wages (3) 4 months	960,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	10,320,000
Total	5,591,384	6,320,000	6,320,000	6,320,000	6,320,000	6,320,000	6,320,000	6,320,000	6,320,000	6,320,000	62,471,384
Result											
Net profit	6,817,232	10,110,000	10,110,000	10,110,000	10,110,000	10,110,000	10,110,000	10,110,000	10,110,000	10,110,000	97,807,232
Gross profit margin	69%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Net profit margin	38%	44%	44%	44%	44%	44%	44%	44%	44%	44%	44%

4.7.2 Teak Plantation business projections

This part of the plan provides the forecasted cash flow of the tree plantation business. The decision criteria used are Net Present Value (NPV) and benefit-cost ratio that are commonly used to measure the financial feasibility of long term projects/investments such as forestry. A real discount rate of 14% has been used for this analysis.

Major assumptions

- ✚ The current Bank of Uganda lending rate (14%) as of August 2016, will be used as the discount rate for calculating the NPV of the project
- ✚ The plantation will be well maintained following the silvicultural plan
- ✚ Mean annual increment of the *Tectona grandis* will be at 26m³/ha/year and the crop will be ready for harvesting at 24 years
- ✚ 80% survival of the planted crop, due to good silvicultural practices and resilience of *Tectona grandis* to the environmental conditions in the cluster
- ✚ The price of a cubic meter of Teak will be at an average of UGX 750,000 or more in the next 20 years
- ✚ The unit cost per pole of first thinning is at UGX 12,000, and second thinnings will cost UGX 70,000.
- ✚ It is also assumed that Inflation rate remains stable in the 10 years for plan revision.

Cash flows

The projected cash flows for the Teak plantation project are as indicated in in appendix 4.

Discounted values

These are future values of forest operations such as land preparation, marking and pitting, planting, blanking, weeding, pruning, thinning and harvesting converted to present values. The discounted values are indicated in Appendix 4.

Net Present Value

The Net Present Value is the present value of all revenues minus the present value of all costs. NPV can be used for accept/reject investment decisions, and is highly preferred for ranking long term investments.

Thinnings and pole yield /Clear felling volume forecasts

Assuming that the plantation is well maintained and survival percentage is at 80%, 1st thinning will take place at the age of 5 years. The thinnings (building poles) are relatively small in diameter, and thus production is expected to be 360 poles/ha. Second (2nd) thinning will take place at age of 10 years with a yield of 200 poles/ha, and 3rd thinning will be carried out at age 16 of the crop, with a yield of 120 poles/ha. Harvesting of saw logs at year 24 is estimated to yield a total of 200 poles/ha, and clear felling for saw logs at 200 trees/ha.

Projected Sales

Assuming the Teak trees are ready for harvesting today and taking current stumpage prices for commercial thinnings as UGX 750,000 per cubic meter for 1st thinnings, throughout the period and at final harvest. Therefore, from 2017-2042 a total discounted revenues of **UGX 370,980,347** is expected from thinnings (1st 2nd and 3rd) and **UGX**

223,371,686 from clear felling of 16 ha of Teak, provided the planting goes as per the standards spelt out in a specific management plan, giving an overall NPV gross of UGX **594,352,032**.

Discounted Cash Flow and Cost Benefit analysis

Being a long term investment, it is necessary to discount all the investment capital and operational costs so as to cater for the time value of money. The results of the discounted costs and revenues are shown on the table below;

Summary of Investment Financial Analysis

Analysis parameters	Amount (USHS)
Total Discounted Revenues	594,352,032
Total Discounted Costs	102,412,295
Net Present Value	491,939,737.82
Benefit to Cost Ratio	5.80

Net Present Value (NPV) is the difference between the present value of an investment's expected cash inflows and the present value of cash out flows. It is used in capital budgeting to analyse the profitability of a projected investment or project. Based on the projected cash flows at a discount factor of 14%, the Net Present Value of **UGX 491,939,737.82 USHS** and Benefit-Cost ratio of **5.80** have been calculated, which depicts high excellence in financial viability of such a forestry business.

4.8 Crop farming

Period	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Sales											
Sales (invoiced)	11,000,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	75,800,000
Legumes (Simsim, Gnuts)		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	10,800,000
Cereals (Maize, sunflower)		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	27,000,000
Vegetables (spinach, cabbages)		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	27,000,000
Cost of goods sold	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
Gross profit		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	60,800,000
Expenses											
Clearance of the land	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,100,000
First Ploughing	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Second ploughing	460,000	460,000									920,000
Purchase of legume seeds	500,000										500,000
Purchase of cereal seeds	300,000										300,000
Purchase of vegetable seeds	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	2,400,000
Organic manuring			600,000			600,000			600,000		1,800,000
Planting labour (legumes, Cereals, Vegetables)	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
Weeding labour (legumes, Cereals, Vegetables)	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	
Pest and disease control (legumes, Cereals, Vegetables)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Harvesting cost (legumes, Cereals, Vegetables)	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
Carriage and storage cost (legumes, Cereals, Vegetables)	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	3,600,000
Total	5,760,000	4,860,000	5,000,000	4,400,000	4,400,000	5,000,000	4,400,000	4,400,000	5,000,000	4,400,000	47,620,000
Result											
Net profit	(5,760,000)	840,000	700,000	1,300,000	1,300,000	700,000	1,300,000	1,300,000	700,000	1,300,000	13,180,000
Gross profit margin	0%	79%	79%	79%	79%	79%	79%	79%	79%	79%	80%
Net profit margin	-52%	12%	10%	18%	18%	10%	18%	18%	10%	18%	17%

4.9 Integrated animal production (Cattle, goats and sheep)

Period	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Sales											
Sales (invoiced)	900,000,000	900,000,000	2,016,000,000	2,277,000,000	2,594,250,000	2,981,812,500	3,457,265,625	4,046,182,031	4,808,427,539	5,742,334,424	29,723,272,119
Cost of goods sold			1,197,000,000	1,226,250,000	1,262,812,500	1,380,515,625	1,509,644,531	1,653,055,664	1,814,319,580	1,997,899,475	12,041,497,375
Gross profit	900,000,000	900,000,000	819,000,000	1,050,750,000	1,331,437,500	1,601,296,875	1,947,621,094	2,393,126,367	2,994,107,959	3,744,434,949	17,681,774,744
Expenses											
Heifers	600,000,000										600,000,000
Transport of heifers to the cluster	15,000,000										15,000,000
Cattle grazer	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	50,000,000
Goats	180,000,000										180,000,000
Sheep	120,000,000										120,000,000
Establishment of individual 20 acre farm	50,000,000										50,000,000
Veterinary services for cattle	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	200,000,000
Labour on farm	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	50,000,000
Maintenance costs on farm		1,560,000	1,560,000	1,920,000	2,280,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	22,320,000
Total	995,000,000	31,560,000	31,560,000	31,920,000	32,280,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	1,287,320,000
Result											
Net profit	(95,000,000)	868,440,000	787,440,000	1,018,830,000	1,299,157,500	1,568,296,875	1,914,621,094	2,360,126,367	2,961,107,959	3,711,434,949	16,394,454,744
Gross profit margin	100%	100%	41%	46%	51%	54%	56%	59%	62%	65%	59%
Net profit margin	-11%	96%	39%	45%	50%	53%	55%	58%	62%	65%	55%

4.10 Shea butter tree products

Period	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10	Totals
Sales											
Sales (invoiced)	126,600,000	126,600,000	126,600,000	126,600,000	126,600,000	126,600,000	126,600,000	126,600,000	126,600,000	126,600,000	1,266,000,000
Oil	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	100,000,000
Body care products	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	50,000,000
Medicines	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	16,000,000
Cost of goods sold	83,780,000	57,780,000	57,780,000	57,780,000	57,780,000	57,780,000	57,780,000	57,780,000	57,780,000	57,780,000	603,800,000
Gross profit	42,820,000	68,820,000	68,820,000	68,820,000	68,820,000	68,820,000	68,820,000	68,820,000	68,820,000	68,820,000	662,200,000
Expenses											
Firewood	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	150,000,000
Labour picking and processing	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	80,000,000
Local press	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	220,000,000
Fabrication of press	14,000,000										14,000,000
Capaci building	12,000,000										12,000,000
Tax (VAT)	12,780,000	12,780,000	12,780,000	12,780,000	12,780,000	12,780,000	12,780,000	12,780,000	12,780,000	12,780,000	127,800,000
Total	83,780,000	57,780,000	57,780,000	57,780,000	57,780,000	57,780,000	57,780,000	57,780,000	57,780,000	57,780,000	603,800,000
Result											
Net profit	(40,960,000)	11,040,000	11,040,000	11,040,000	11,040,000	11,040,000	11,040,000	11,040,000	11,040,000	11,040,000	58,400,000
Gross profit margin	34%	54%	54%	54%	54%	54%	54%	54%	54%	54%	52%
Net profit margin	-32%	9%	9%	9%	9%	9%	9%	9%	9%	9%	5%

Analysis

It is apparent that the gross profit margin (GPM) and net profit margin (NPM) projections respectively for conservancy, (88% and 80%); tree growing (Pine: 87% and 73%; Teak: 83% and 67%; and apiculture (82% and 64%) are the first three most highly profitable business investments that could be encouraged among the communities within the KPAC.

Other businesses include Eucalypt nurseries (72% and 44%); Crop farming (80% and 17%); Integrated animal production (59% and 55%); Cultural village (50% and 47%); Community lodge (50% and 47%); Shea butter trees (52% and 5%) and Nature walks, drives and hiking (32% and 9%).

Community lodges, cultural villages, nature walks, drives and hiking could be more profitable if they are business components within a conservancy. These may not be stand-alone profitable business when they are implemented in isolation without other supportive sources of revenues.

5 Implementation plan

Business strategic implementation is critical to UWA's success, as it addresses the "who, where, when, and how" of reaching the desired goals and objectives. Formulating creative business ideas does little good if one does not have a plan in place to properly execute them. This section presents the main Business Plan activities that will be carried out in order to achieve the stated business strategy activities. The detailed framework for establishing and maintenance or management of a conservancy is provided in table1.

5.1 Conservancy

Investment1


Business Goal: Double community incomes and reduce to half cases of community complaints from problem animals						
Business objective: To secure wildlife migratory corridors, allow tourist entry into these corridors and enhance incomes of adjacent communities						
1.1. Target	By the end of 2028, a conservancy has been established and over one billion Uganda shillings has been earned by at least one neighbouring community group					
	Key Outcome Indicator:					
	1.1.1 Conservancy boundary delineated					
Strategy	Action	Proposed activities	Baseline 2017	Output indicators	Lead stakeholders	Partners
Land use planning	Develop land use plans for areas adjacent the conservancy	<ul style="list-style-type: none"> Zoning and mapping the conservancy boundaries and other neighbouring areas. Inventory, map and evaluate tourist attractions in and around the conservancy 	A land use plan for Karenga and Lobalangit sub Counties exists.	<ul style="list-style-type: none"> Zonation plan in place Conservancy boundaries mapped 	MTWA, UWA, DLGs with KPAC Local communities in the Cluster	International, National & Local Conservations Organisations, NEMA, MAAIF, MWE, Ministry of Lands and UTB.
Strengthen the communities to establish and manage a conservancy	UWA creates a conservancy unit at HQTRS to oversee conservancy activities	<ul style="list-style-type: none"> UWA allocates seed/pioneer funds for conservancy initial activities; A feasibility study in the cluster be conducted UWA conservancy unit educates/raises awareness of stakeholders including communities & their leaders to understand conservancy requirements; Help communities establish their own team leaders (community conservancy steering committee); Trains wildlife scouts for 	Conservancy does not exist currently	<ul style="list-style-type: none"> Budget line for conservancy exists in the UWA budget; Report with recommendations produced; The communities and their leaders fully articulate requirements & need for conservancy; A functional Community conservancy steering committee available with minutes of meetings and actions taken; Conservancy area boundary maps exist 	MTWA and UWA Cluster political & Technical leaders; DLGs within the KPAC Cluster communities.	International, National & Local Conservations Organisations, NEMA, MAAIF, MWE, Ministry of Lands and UTB.

		<p>protecting communities against wild animals;</p> <ul style="list-style-type: none"> Undertakes participatory boundary conservancy area delineation & mapping. 				
Develop quality community conservancy services, to achieve high visitor arrivals	Benchmark practices, in Africa to develop a conservancy package that is highly competitive in the region	<ul style="list-style-type: none"> Conservancy unit in UWA Undertakes comparative studies through literature reviews and visits to other conservancies in Africa; Screen the practices to develop a set of practices well above others; Implement the best practices developed; Monitor and evaluate the successes and failures of practices in the first two years; Redefine and re-implement the new edition of the practices on the basis of M&E recommendations. 	Currently, no detailed studies made, however, exchange visits for some Political leaders in KPAC were made to Kenya to interest them in Conservancies.	<ul style="list-style-type: none"> Report of comparative studies shared within UWA & primary stakeholders; A small manual of best practices developed; Implementation schedules developed; M&E tools developed and M&E report available; Implementation schedule of the recommendations developed 	UWA, Community conservation steering committee; independent consultant	NEMA, other interested NGOs
Control possible introduction and/or spread of Invasive aliens species (IAS) in the conservancy area at the earliest stage possible through a comprehensive screening system based on risk analysis.	Lobby for a law prohibiting first-time intentional introductions of alien plant species, or subsequent introductions of an alien species already invasive or potentially invasive within a country, without prior authorization from the competent authority in Uganda;	<ul style="list-style-type: none"> Conduct pathways analysis to assess the likely gateways & risks posed by particular IAS when introduced into the conservancy and how this might affect Kidepo valley Park ecology Co-operate with tourist operators and airport/port authorities to develop a code of conduct to minimise movement of potentially invasive species by tourists and travellers. 	Not done yet	Maps showing pathways of IAS produced	UWA,	IUCN, NEMA, District Natural Resources Officers, Production and Marketing Officers in KPAC, MAAIF, NARO, and
			Not done yet	A Memorandum of understanding available	UWA,	CIA, NEMA, Department of district natural resources
1.1.2 A functional conservancy management system and community accounts indicate revenue to the targeted amount						
Link the conservancy to UWA resource mobilization & marketing mechanisms	Management of conservancy participates in all activities for resource mobilization and conservancy product marketing.	<ul style="list-style-type: none"> Document avenues used for mobilizing funds and marketing products/services in the conservancy; Design a separate web site with advertisements to link 	<ul style="list-style-type: none"> UWA resource mobilization & marketing strategy in place 	<ul style="list-style-type: none"> Reference handbook for resource mobilization & Service marketing developed; Separate web site with advertisements to link it up with UWA website 	UWA Conservancy unit; Community conservancy steering committee	Communities in the Cluster

		it up with UWA website with location of the conservancy; <ul style="list-style-type: none"> Give details of the service package including attractions and other amenities. Build the capacity of the conservancy committee management 	<ul style="list-style-type: none"> Capacity needs assessed and report disseminated. 	exists; <ul style="list-style-type: none"> Leaflets of the service package available 		
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5.2 Cultural village


Investment 2

Business Goal: Double community incomes and reduce to half cases of human wildlife conflicts						
Business objective: To secure wildlife migratory corridors and allow tourist entry into these pathways and enhance incomes of adjacent communities.						
1.2. Target	By the end of 2028, a cultural village has been established and over one billion Uganda shillings has been earned by at least one community group					
	Key Outcome Indicator:					
	 A functional Community cultural village with accounts that indicate revenue increments towards the projected amount.					
Strategy	Action	Proposed activities	Baseline 2017	Output indicators	Lead stakeholders	Partners
Strengthen the community groups to establish and manage at least two cultural villages.	UWA facilitates the Tourism and community conservation units to oversee cultural village activities	<ul style="list-style-type: none">UWA allocates seed/pioneer funds to kick start initial activities of a cultural village;UWA facilitates undertaking of a feasibility study on establishing cultural village in the cluster.UWA community conservation unit builds the capacity of communities & their leaders to we manage cultural village and other requirementsCommunities form cultural village management committees	A cultural village in Muruita, Opot pot village is under establishment for development to a complete and functional cultural village	<ul style="list-style-type: none">Communities and their leaders fully articulate requirements & need for cultural village;A functional and well equipped community lodge.	<ul style="list-style-type: none">UWA& MTTACluster political & Technical leaders;Communities in KPAC.CSOs in operating in the cluster	<ul style="list-style-type: none">International, National & Local conservations Organisations, NEMA,MAAIF,MWE,Ministry of Lands

Develop the capacity of local leaders and cultural tourism management committees	Organise exchange visits and tours for local leaders and cultural tourism sites to benchmark the cultural tourism site establishment and management	<ul style="list-style-type: none">• Tourism and community conservation units of UWA Undertake training for management committees and local leaders and wildlife scouts• Implement the best practices benchmarked and developed• The Community conservation unit of UWA undertakes to develop guidelines for management of cultural villages.• Monitor and evaluate the successes and failures of practices in the first two years;• Redefine and re-implement the new or improved practices based on M&E recommendations.	Under the UNDP/GEF KCL project some members of the community in the cluster were taken on a study tour to Kenya. to interest some of the cluster leaders in conservancies and wild life management as business opportunities.	<ul style="list-style-type: none">• Management committees and local leaders trained.• A training manual and guidelines for cultural village operation and management developed;• Implementation schedules developed;• M&E tools developed and M&E report available;• Implementation schedule of the recommendations developed	UWA, Community steering committee; Independent consultant	NEMA, other interested CSOs, NGOs
Link the cultural village management committees to UWA for resource mobilization &marketing mechanisms	Management committee of the cultural village participates or engages UWA or private consultants to mobilize resources and	<ul style="list-style-type: none">• Develop and compile a data base for possible funders and approach them for financial support,	UWA resource mobilization & marketing strategy exists	<ul style="list-style-type: none">• A data base of potential funders developed.	<ul style="list-style-type: none">• UWA Conservancy unit;• Community conservancy steering committee	Cluster communities
	Undertake product marketing and conservancy product marketing.	<ul style="list-style-type: none">• Design a separate web site with advertisements of the cultural village to link it up with UWA website with location of the cultural village.• Package and sell the tourism products		<ul style="list-style-type: none">• Reference handbook for resource mobilization Service & marketing developed;• Separate web site with advertisements to link it up with UWA website exists;• Leaflets of the service package available		

5.3 Community lodge

Investment 3

Business Goal: Double community incomes and reduce to half cases human wildlife conflicts						
Business objective: To secure wildlife migratory corridors, allow tourist entry into these corridors and enhance incomes of adjacent communities.						
1.3. Target	By the end of 2028, a community lodge has been established and over one billion Uganda shillings has been earned by the community					
	Key Outcome Indicator:					
	 A functional, operational and well equipped community lodge with high revenues to the projected amount.					
Strategy	Action	Proposed activities	Baseline 2017	Output indicators	Lead stakeholders	Partners
Strengthen the management committee of the community lodge to ably operate it to full capacity	UWA Tourism and community conservation units to oversee and advise the management committee of the lodge.	<ul style="list-style-type: none"> UWA provides the initial funds to kick start the establishment and management of the community lodge; UWA community conservation unit builds the capacity of communities & their leaders to manage a community lodge and other requirements 	One site proposed for the community lodge is already located in Orom sub county.	<ul style="list-style-type: none"> Budget line for conservancy exists in the UWA budget; Communities and their leaders fully articulate requirements & need for community lodge. A functional Cultural village management committee and names available in the record files available; 	<ul style="list-style-type: none"> UWA& MTTA Cluster political & Technical leaders; Cluster communities. CSOs in operating in the cluster 	International, National & Local conservations Organisations, NEMA, MAAIF, MWE, Ministry of Lands
Develop the capacity of local leaders and management committees for the community lodge and other facilities	organise exchange visits and tours for local leaders and cultural tourism sites to benchmark the cultural tourism site establishment and management	<ul style="list-style-type: none"> Tourism and community conservation units of UWA Undertakes training for management committees and local leaders Implement the best practices benchmarked and developed The Community conservation unit of UWA develops guidelines for management of community lodge Monitors and evaluates the successes and failures of practices in the first two years; Redefines and re-implements the new or improved practices based on M&E recommendations. 	Under the UNDP/GEF KCL project some members of the community in the cluster were taken on study tour to Kenya. to interest some of the cluster leaders. There is inadequate capacity to manage community lodge and other facilities there in,	<ul style="list-style-type: none"> Management committees and local leaders trained. A training manual and guidelines for community lodge operation and management developed; Implementation schedules developed; M&E tools developed and M&E report available; Implementation schedule of the recommendations developed 	<ul style="list-style-type: none"> UWA, Community conservation steering committee; Independent consultant 	NEMA, CSOs,

	Mobilize financial resources for construction and	<ul style="list-style-type: none"> Document all the potential donors and other avenues used by UWA to mobilize funds Market the products/services available at the community lodge Design a separate web site of the lodge located in the conservancy with advertisements linked to the UWA website with. Incorporate details of the service package including attractions and other amenities thereof 	UWA resource mobilization & marketing strategy exists	<ul style="list-style-type: none"> Reference handbook for resource mobilization & Service marketing developed Separate web site with ads to link it up with UWA website exists; Leaflets of the service package available 	UWA Conservancy unit; Community conservancy steering committee	Cluster communities
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5.4 Game farming

Investment 4

Business Goal: Reduce illegal hunting for game by 80% in the next ten years.						
Business objective: To promote the multiplication of the game populations currently threatened in the wild.						
1.4. Target	<i>By the end of 2028, populations of currently threatened game increase by 20%</i>					
	Key Outcome Indicator:					
	🚩 Illegal hunting reduced to 20%					
Strategy	Action	Proposed activities	Baseline 2017	Output indicators	Lead stakeholders	Partners
Establish game farming for animals that are reported to be threatened based on IUCN and Uganda list of threatened species	UWA releases game farming quotas for the first ten years to the community in the cluster, including other interested individuals willing to partner with the communities game farming	<ul style="list-style-type: none"> Review records to identify and characterise which game can be farmed based on its conservation status both globally& nationally (spatial and temporal) Make a selection of the game for farming from the above records based on purpose; Select areas for game farming & geo-reference the areas; Provide permits for game farming; 	Currently, there is no formal game farming in the KPAC	<ul style="list-style-type: none"> A list of threatened species identified; UWA keeps the record of the species chosen for game farming; Online based geo-referenced locations traceable; Game farmer possess authentic permit; Application requests of the labour and appointments exist; Security perimeter on the farm raised; 	UWA& Prospecting game farmers	Cluster political & Technical leaders; Cluster communities. International, National & Local conservations Organisations

		<ul style="list-style-type: none"> • Mobilize labour force both skilled & non skilled; • Prepare and fence the land for farming; • Introduce the game animals & undertake game farming best practices; • Monitor and evaluate first year performance; • Improve farm practices if need arises; • Issue annual reports to major stakeholders. 		<ul style="list-style-type: none"> • A list of selected species introduced on the farm & numbers, sex & age available; • M&E records available for checking by auditors • Reports showing improved practices available; • A list of major stakeholders that received the reports kept 		
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5.5 Nature walks/drives


Investment 5

Business Goal: To enhance wildlife conservation through nature walks/drives/hikes in KPAC						
Business objective: To increase the number of nature walks/hikes/drives in Kidepo conservation area in order to double conservation gains as well as revenues						
1.5. Target	By 2028, at least each sub county within the cluster has identified and established areas for nature walks, drives and hikes for tourism					
	Key Outcome Indicator:					
	🎯 The number of local and foreign tourists participating in nature walks/drives/hikes increased					
Strategy	Action	Proposed activities	Baseline 2017	Output indicators	Lead stakeholders	Partners
Identify, establish and develop areas nature with features largely unique from what exists in the Park where possible	<ul style="list-style-type: none"> • Develop mechanisms to derive revenues from the nature walks/drives/hikes • Identify and develop tourist sites for walks, drives and hiking. 	<ul style="list-style-type: none"> • Earmark a budget for early works, either through external funding or UWA funding; • Under the guidance from UWA, a three member district committee is formed – natural resources, administration, commercial office • Undertake community education on potential opportunities in natural areas; • For every district, let the communities nominate two lead members to work with district team in mapping 	Nature walks/hikes/drives are not formally undertaken outside the park, but areas nature walks do exist in the cluster.	<ul style="list-style-type: none"> • Pioneer funds allocated; • A list of three member district committee formed • Community members can articulate on existing nature areas • Minute for the process of nominating lead members • Features for nature walks/hikes/drives available • A list of names of trained guides and copies of training certificates available in the files • Geo-referenced guide maps available online on Kidepo 	UWA & Cluster communities.	International, National & Local conservations Organisations, NEMA, MWE

		<ul style="list-style-type: none"> the nature areas; Document and characterize the various nature areas to provide a set of choices for tourists to visit; Appoint and train guides to the nature areas; Create guide maps and geo-reference them; Establish walk/hike/drive ways to allow accessibility; Position suitable sites for fee collection or presentation of the paid receipts by nature walkers or drivers; Recruit clerks to collect the fees; Arrange with UWA to regularly provide rangers for security during the walk/drive/hike; 		<ul style="list-style-type: none"> protected area cluster (KPAC) website Fees collection gate sites established Sufficient number of Clerks for collecting revenues & making financial reports recruited A list of Community based ranger forced established by UWA. 		
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5.6 Crop farming


Investment 6

Business Goal: To support food production initiatives for income generation and wildlife conservation in KPAC						
Business objective: To increase food production in order to earn from sales in wildlife conservation opportunities in the cluster and reduce human-wildlife conflicts						
1.6. Target	By 2028, at least each sub county within the cluster has increased revenues to about UGX 800 million from crop farming					
	Key Outcome Indicator:					
	 At least 3 functional farmer groups/associations engage in large scale farming with high revenues to the targeted amount.					
Strategy	Action	Proposed activities	Baseline 2017	Output indicators	Lead stakeholders	Partners
Promote large scale mechanised agricultural crop farming	Undertake block farming (of cereals, legumes, tubers and vegetables) to increase revenues accruing from sale of crop products at household level.	<ul style="list-style-type: none"> Secure seed funding for farmers registered as an association, cooperative or any other partnership Organise the farmers for large scale crop farming Provide high quality seed and avail meteorological information and any other early warning against droughts and other climate related information. 	KPAC is majorly under agro-pastoral farming system. Growing of cereals, legumes, tubers and some vegetables is already on going although done at a small scale.	<ul style="list-style-type: none"> Functional associations of farmers engaged in large scale crop farming Records of meetings held by farmers' associations Records of crop harvests, market information and supplies or contracts for associations to supply various cereals, legumes or vegetables. 	<ul style="list-style-type: none"> Communities in Clusters, Production Officer/Commercial Officer UWA 	International, National & Local conservations Organisations, NEMA, MWE, MAAIF

		<ul style="list-style-type: none"> Promote early planting to take advantage of the first rains Support micro Irrigation technologies Support greenhouse production especially for vegetables whose market is readily available Lobby and secure markets for agricultural produce 		<ul style="list-style-type: none"> Records of sales and incomes 		
	Support crop farming that integrates growing of crops that are unpalatable/deterrent to wild animals e.g. chilli with other food crops (i.e. Buffer planting)	Provide high quality seed for crops that are deterrents/unpalatable to wild animals around the crop farming blocks as buffer planting	Some of the deterrent crops for instance Chilli growing have been piloted in Kachapangole in Kaabong and Paimol in Agago			

5.7 Tree nurseries and plantations

Investment 7

Business Goal: To support tree growing initiatives for income generation and wildlife conservation in KPAC						
Business objective: To increase incomes through sales from seedlings and other trees products and reduce overdependence on tree products in Central Forest Reserves, KCWA and KVNP						
1.7. Target	<i>By 2028, at least each sub county within the cluster has increased revenues to about UGX 1.2 Billion from tree nurseries and plantations</i>					
	Key Outcome Indicator:					
	 At least 3 functional farmer groups/associations have engaged in large scale tree nurseries and plantations and earned about UGX 1.2 Billion					
Strategy	Action	Proposed activities	Baseline 2017	Output indicators	Lead stakeholders	Partners
Promote large scale tree seedling production and plantations	Establish and manage tree nurseries (Teak, Pine and Eucalyptus) as a mechanism to increase revenues from tree growing business at household level.	<ul style="list-style-type: none"> Secure seed funding for farmers registered as an association, cooperative or any other partnership Organise them for large scale tree nursery and plantation establishment and management Provide high quality seed of drought tolerant tree species and avail meteorological information and any other early 	Some tree nurseries of teak, pines and eucalypts already exist in the cluster although at a very low scale. These species are encouraged by NFA and match the environmental conditions within the cluster.	<ul style="list-style-type: none"> Functional associations of farmers engaged in tree nursery production Records on meetings and tree seedling sales, market information and supplies or contracts for supply of tree seedlings. Records of sales and incomes from tree seedlings and other tree products 	NFA Communities in Clusters, Production Officer/Commercial Officer UWA	International, National & Local conservations Organisations, NEMA, MWE, MAAIF MWE

		<p>warning against droughts.</p> <ul style="list-style-type: none"> Promote early tree planting to take advantage of the first rains Support greenhouse production of tree seedlings to target markets outside the cluster but in the same agro ecological zone Lobby and secure contacts for tree seedling supplies in other districts beyond the cluster 				
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5.8 Shear butter tree conservation

Investment 8

Business Goal: To support Shea butter tree conservation for income generation and wildlife conservation in KPAC						
Business objective: To increase incomes through sale of Shea products and reduce on over harvesting of the species in KPAC						
1.8. Target	By 2028, at least each sub county within the cluster has increased revenues to about UGX 700 Million from Shea tree products in the cluster					
	Key Outcome Indicator:					
	🚩 At least 3 functional farmer groups/associations have increased revenues from Shea trees and earned about or close to UGX 700 Million.					
Strategy	Action	Proposed activities	Baseline 2017	Output indicators	Lead stakeholders	Partners
Promote on farm conservation of Shea butter trees for enhancing incomes	Inventory the Shea trees on farm, label and conserve them to increase revenues from sale of various products at household level.	<ul style="list-style-type: none"> Secure seed funding for farmers registered as an association, cooperative or any other partnership Organise them for large scale production of Shea products Train the groups of farmers in Shea tree management, fruit harvesting, pulp and kernel processing for value addition and other value addition and sustainability options. Create public awareness about dangers of harvesting Shea trees for charcoal production. 	Studies on Shea tree management, flowering and fruiting, fruit density and products processing are available including market information for Shea products.	<ul style="list-style-type: none"> Functional associations of farmers engaged in Shea products, processing and marketing. Records on meetings and product sales, market information Records of sales and incomes 	NFA Communities in Clusters, Production Officer/Commercial Officer UWA	International, National & Local conservations Organisations, NEMA, MWE, MAAIF, MWE

5.9 Apiculture

Investment 9

Business Goal: To enhance income generation through bee keeping for wildlife conservation in KPAC						
Business objective: To increase incomes through sales of honey and other bee products and reduce human wildlife conflicts						
1.9. Target	By 2028, at least each sub county within the cluster has increased revenues to about UGX 800 Million from apiaries in the cluster					
	Key Outcome Indicator:					
	At least one functional farmer group/association have increased revenues from bee keeping and earned about or close to UGX 800 Million.					
Strategy	Action	Proposed activities	Baseline 2017	Output indicators	Lead stakeholders	Partners
Undertake bee keeping as a deterrent for human wildlife conflict and for enhancing incomes	Promote both traditional and improved Bee hives	<ul style="list-style-type: none"> Secure seed funding for farmers registered as an association, cooperative or any other partnership Organise them for large scale bee keeping Train the groups of farmers in bee keeping, bee hives, colonization, processing, and products value addition and marketing 	<p>Studies on bee keeping and products processing are available including market information for Products sales</p> <p>In KPAC, the UNDP GEF/NEMA has already piloted bee keeping projects in CANPWONYI association, Alelek Sub County, Abim District</p>	<ul style="list-style-type: none"> Functional associations of farmers engaged in bee keeping processing and marketing Records on meetings and product sales, market information Records of sales and incomes 	<p>NFA</p> <p>Communities in Clusters,</p> <p>Production Officer/Commercial Officer</p> <p>UWA</p>	<p>International, National & Local conservations Organisations, NEMA, MWE, MAAIF</p> <p>MWE</p>

5.10 Improved livestock breeds

Investment 10

Business Goal: To promote improved livestock breeds of cattle, goats and sheep for income generation and wildlife conservation in KPAC						
Business objective: To increase incomes through sales of livestock products and reduce on poaching for game in KPAC						
1.10. Target	By 2028, at least each sub county within the cluster has increased revenues to about UGX 500 Million from livestock and livestock products in the cluster					
	Key Outcome Indicator:					
	At least one functional farmer group/association have increased revenues from livestock as well as livestock products and earned about or close to UGX 500 Million.					
Strategy	Action	Proposed activities	Baseline 2017	Output indicators	Lead stakeholders	Partners
Promote improved breeds of livestock for increasing incomes at household level.	Undertake re-stocking as a mechanism to increase revenues from sale of livestock and their products	<ul style="list-style-type: none"> Secure seed funding for farmers registered as an association, cooperative or any other partnership Organise them for large scale livestock production Create public awareness about advantages of improved breeds and potential products and markets. 	Studies on livestock production market information for products are available.	<ul style="list-style-type: none"> Functional associations of farmers engaged in livestock products, processing and marketing Records on meetings and product sales, market information Records of sales and incomes 	<p>NFA</p> <p>Communities in Clusters,</p> <p>Production Officer/Commercial Officer</p> <p>UWA</p>	<p>International, National & Local conservations Organisations, NEMA, MWE, MAAIF</p> <p>MWE</p>

7 Stakeholder analysis

The key stakeholders, interest groups or institutions that are affected by or can affect the successful implementation of this plan were identified and their contributions to the plan respectively analysed. During the stakeholder discussions for this business and financial plan, key partners, as well as their roles and responsibilities for implementation of the plan were identified. Some of the stakeholders were reportedly responsible for day-to-day operations, while others were mentioned to play a more strategic or supportive role, whether at local or international levels. The stakeholder consultations identified the following; Ministry of Tourism, Wildlife and Antiquities (MTWA), Uganda Wildlife Authority (UWA), Ministry of Water and Environment (MWE) and National Forestry Authority (NFA) as the key responsible partners/stakeholders for spear heading the overall development and implementation of the business and financial plan. Other stakeholders such as Ministry of Local Government (MLG), Non-Government Organisations (NGOs), donors, research and academic institutions, the private sector, local governments, tourists and local communities are also key for development and implementation of this plan. The specific roles and responsibilities of the identified stakeholders is provided in the table below.

Stakeholder categories	Roles and Responsibilities
MTWA	<ul style="list-style-type: none"> • Formulate, coordinate and supervise policies for wildlife conservation • Ensure standards and legislation for wildlife conservation • Coordination and supervision of technical support and training to local government • Inspection and monitoring of UWA operations, • Secure funds for UWA operations from government and other development partners
MWE	<ul style="list-style-type: none"> • Formulation and oversight of policies, standards and legislation on forestry and environmental management and biodiversity conservation; • Inspect and monitor of operations of NFA and NEMA and LGs,
MLG	<ul style="list-style-type: none"> • Support implementation of business plan activities • Enact supportive bye-laws and ordinances to implement plan activities • Mobilise communities and other stakeholders for plan implementation in and around CFRs in the cluster
NFA	<ul style="list-style-type: none"> • Spearhead and lead implementation of the plan in CFRs • Mobilise and involve stakeholders including the local communities and the private sector in the management of the CFRs • Provide advisory and technical services, research, and quality forestry related goods and services to the people of Uganda. • Ensure and implement standards for sustainable management of the forest resources and collect revenue • Lobby and secure funding for implementing the plan activities
UWA	<ul style="list-style-type: none"> • Spearhead and lead implementation of the plan in protected areas • Mobilise and involve stakeholders including the local communities and the private sector in the management of the protected areas • Enter in dual management with NFA to share responsibilities over plan implementation in CFRs under dual management such as - Nyangaya Napore, Lopeicubei, Lwala, Zulia, Morungole and Timu.

	<ul style="list-style-type: none"> • Managing wildlife within and outside the national park; • Provide advisory and technical services, research, and quality wildlife related goods and services to the people of Uganda. • Develop partnership arrangements to key stakeholders and monitor their progress • Lobby and secure funding for implementing the plan activities
NEMA	<ul style="list-style-type: none"> • Overall environmental regulating authority • Approve environmental impacts assessment and mitigation and carry out environmental monitoring and audits • Build capacity on environmental management; • Lobby, seek and secure funding support for environmental management and biodiversity conservation in and around protected areas
Local Governments	<ul style="list-style-type: none"> • Mobilization and sensitization of communities • Develop bye-laws for environment, forest and wildlife management Ensure collaboration for plan implementation with NEMA, UWA and NFA • Enforces byelaws and other related law enforcements initiatives
CBOs/NGOs	<ul style="list-style-type: none"> • Community mobilization and training on business investments • Support funding and monitor performance and implementation of this plan • Collaborate with UWA, NFA, NEMA and other Partners in implementation
Tourists Communities	<ul style="list-style-type: none"> • Participate in business plan activities • Provide labour; • Mobilize their fellow community members and extend awareness and education • Pay for tourism and other amenities
Research and academic institutions	<ul style="list-style-type: none"> • Carry out research and provides technical guidance on forest and wildlife management • Provide technical expertise for capacity building initiatives
Private investors	<ul style="list-style-type: none"> • Creates employment and support capacity building; • Co-operate with other partners to support investments and the management of the protected areas • Provide funding for business investments
Donors	<ul style="list-style-type: none"> • Provide funds for the business investments • Monitor the progress of plan implementation

8 Monitoring and Evaluation of the operational schedules

The UWA will be responsible for the overall coordination, management and implementation of this business and financial plan. The operationalization of this plan will largely depend on availability of funds. Majority of the activities for the proposed business investments will need the private sector involvement. It is important that for those activities where UWA is responsible, efforts start according to the schedule given below. When external funds are available, there should be already positive efforts in the plan implementation.

[illegible]

9 Conclusions and recommendations

9.1 Conclusions

The UWA will be responsible for the overall coordination and management as well as implementation of this business and financial plan. The choice and subsequent implementation of the business investments in this plan will necessarily depend on the efforts and commitment of the present and future stakeholders in wildlife conservation. The stakeholders and their roles as highlighted in the business and financial plan are vital in achieving the set targets set for the duration of the plan. The proposed business investments in this plan focus on enhancing income generation, promoting biodiversity conservation and wildlife tourism; reducing the threats to forests and wildlife. By supporting such proposals for community income generation, sustainable harmonious relationships between the community, UWA and NFA are developed in the KPAC.

It is apparent that the gross profit margin (GPM) and net profit margin (NPM) projections respectively for conservancy, (88% and 80%); tree growing (Pine: 87% and 73%; Teak: 83% and 67%; and apiculture (82% and 64%) are the first three most highly profitable business investments that could be encouraged among the communities within the KPAC.

9.2 Recommendations

1. Encourage communities adjacent protected areas to participate in conservancies, growing of pine and teak tree seedlings and apiculture. These businesses are potentially profitable.
2. Considering the benefits of conservancies, UWA should establish a conservancy in the KPAC. However, It is full hardy to only think about Kidepo cluster as the only area for conservancy. UWA could also swiftly study the possibility of establishing conservancies around other protected areas outside the KPAC. This will require undertaking the following:
 - (i) Feasibility studies to determine protected areas with potential for establishment of conservancies;
 - (ii) Document specifically the protected areas with advantages for conservancies over other areas;
 - (iii) Convince government agencies to support the promotion of establishment of conservancies in order to cut down the would be costs in awareness creation.
 - (iv) Incorporate the plan to establish conservancies in UWA's programmatic planning process
3. Conduct research in all the possible areas for establishment of conservancies to answer the following questions as baselines for future evaluation of conservancies:
 - a) Do community conservancies contribute to an increase in household welfare?
 - b) Do they improve welfare more for poorer households than for the less poor?
 - c) Does participation in a conservancy increase household welfare more than non-participation?
 - d) And what about on the part of the wildlife?

4. Document all the biotic (plants & animals) and abiotic features (nonliving features)- in the cluster in the proposed conservancy of attractive significance to help determine possible tourist areas such wilderness, nature walk/drive/hike's sites;
5. Support a stand-alone study on rock hyraxes in Kotido where currently the community is doing its conservation - to understand the genesis and rationale; and evaluate the possibility of transferring some of the tenets to the greater KPAC.
6. Undertake a study to understand lodge operators in the Kidepo valley protected area willing to partner with communities in establishment of proposed investments, characterizing clear lines of engagement and what each party will do.
7. From the business and finance plan developed, synthesize and prepare an operational plan based on what funds have been secured or provided for the prioritized investments.

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Wildlife Act (2013),

APPENDICES

Appendix 1: Validation workshop attendance

S/No	NAME	TITLE	DISTRICT	SUB-COUNTY	TEL CONTACT	SIGN
✓01	OKOT GEORGE	AS DRD/PO	ABIM	ABIM TC	077298826	
✓02	LOKWEE JOHN J.	FOR CAO	KABONG	KDLG	0777303469	
✓03	OBOTE NASHION	CDO	AGAGO	ABILANG	0784554532	
✓04	OLUKA C RAY	RSC	AGAGO		0772547257	
✓05	OTAL JOEL	CHAMBERLAIN	AGAGO	ADILANG	0785166870	
✓06	Dehan & Drucis	C/P AS	AGAGO	AGAGO	072880095	
✓07	ODUCH B. P	CAO	AGAGO	AGAGO	0782453184	
✓08	CHAL DAVID C	DNKO	AGAGO	AGAGO	0773633744	
✓09	OKWIR MURHAMBI	LC III	Kampala	Kampala	077299600	
✓10	Fred Kisanja	Emko	KABONG	KABONG	0772986565	
✓11	H.W. KAMUKA	Dist Councilor	KABONG	KABONG	0789099805	
✓12	ADAM MURHAMBI	CDO	KABONG	KABONG	078028796	
✓13	KOMALEET WATSON	FOR LEVING	KITGUM	KDLG	0772626834	
✓14	OPUMA RHUDA	LTD	KITGUM	KITGUM	0779299661	
✓15	KUKU PANG LOKU	COUNCILOR	KALIA	KALIA	0769622594	
✓16	ATLWA ACB	CAO	KABONG	KABONG	0788785540	
✓17	LOKWEE JOHN J.	LC III VICE	KABONG	KABONG	077616460	
✓18	ITB JOHN BONG	PO DRD	KABONG	KABONG	0788562319	
✓19	OBONG JOHN BONG	C/P WA	KABONG	KABONG		

S/No	NAME	TITLE	DISTRICT	SUB-COUNTY	TEL CONTACT	SIGN
✓20	LOKOTO RAY	C/P WA	KABONG	KABONG	078808891	
✓21	ALOKH LONGO	LC III C/P	KABONG	KABONG	078507471	
✓22	ATLWA ACB	CAO	KABONG	KABONG	0785249399	
✓23	NATITO LUKA	C/P WA	KABONG	KABONG	039260374	
✓24	ACHUKA THOMAS	FOR LEV	KABONG	KABONG	078201346	
✓25	OKWIR MURHAMBI	LC III C/P	KABONG	KABONG	0783211454	
✓26	LOKOTU RAY	SIC COUNCILOR	KABONG	KABONG	0779595580	
✓27	MAKINO SAME	LC III C/P	KABONG	KABONG	078872076	
✓28	LOKI JOSEPH	CAO	KABONG	KABONG	0770797869	
✓29	LOKOTO MATIAS	C/P LC III	KABONG	KABONG	0772962903	
✓30	ODOLCECIN	Dist Conc.	KOTIDO	KOTIDO	0782291477	
✓31	Imuret Regina	Dist Councilor	KABONG	KABONG	0782106104	
✓32	Olum samson	Dist Councilor	KABONG	KABONG	077521888	
✓33	LOKOTU J. LONGO	LC III C/P	KABONG	KABONG	077294459	
✓34	LOKOTU WALTER	Dist Conc.	KABONG	KABONG	0772350724	
✓35	LOKOTU MICHAEL	Kew A	KABONG	KABONG	0775892065	
✓36	ALUKO SACOR	LC III	KOTIDO	KOTIDO	0772091488	
✓37	Longli Mark	C/P KAMUKA	KOTIDO	KOTIDO	077540466	
✓38	ACHUKA RAY	LC III COUNCILOR	KABONG	KABONG		

UGANDA WILDLIFE AUTHORITY						
ATTENDANCE LIST						
CONDUCT VALIDATION WORKSHOP FOR STAKEHOLDERS AT LANDSCAPE LEVEL						
S/No	NAME	TITLE	DISTRICT	SUB-COUNTY	TEL CONTACT	SIGN
58	ACTUMA BERNARD	DISTRICT	AGAGO	ABUKUMU	0785073354	
59	Kamukesi William	RESEARCHER	KITGUM		039245739	
60	LOURO PETER	RDC	KOTIDO	KDLS	0782305250	
61	OKOTI BEVIRA	REPORTER	GULU	Gulu	078444673	
62	ONGPINY ALEX	JOURNALIST	AGAGO (PUMIA FM)	AGAGO DIST	0788157216	
63	Okello James POLY	CDO	Kitgum	Kitgum DDC	0772890583	
64	ATUMU ABRAHAM	RESEARCHER	KITGUM	KITGUM DDC	0774261661	
65	OLARA KENNETH	CIP ASO	AGAGO	OMIYA PACWA	0787602264	
66	Amone David	CDO	Kitgum	Orom	0182414612	
67	Wahia Odolom	WCC	Kidap	UWA	0772524129	
68	Okirung Kim	ARMOR	Kidap	UWA	0782004062	
69	Okina-Arder	PM	NEHA-KLA	DD/NE	0772609001	
70	Tommy Cepha	LCV	Abim	Abim	077339401	
71	MELELO LINDA	EDITOR	Abim	Abim	0775382884	
72	KILAMA L. WILLIAM	LCV CIP	AGAGO	DAIMOL	0785410345	
73	AKUR PAMELA	Dist. Council	AGAGO	PAIMOL/OMIYA	0780213141	
74	OLYA SARA ROSCO	DIST. COUNCIL	AGAGO	OMIYA PACWA	077339055	
75	Oryemio Simon	Dist. Wt.	AGAGO	Lepono	0772274594	
76	ACHAW GRACE R.	CDO	AGAGO	OMIYA PACWA	0774676841	

UGANDA WILDLIFE AUTHORITY						
ATTENDANCE LIST						
CONDUCT VALIDATION WORKSHOP FOR STAKEHOLDERS AT LANDSCAPE LEVEL						
S/No	NAME	TITLE	DISTRICT	SUB-COUNTY	TEL CONTACT	SIGN
81	Samirina Ab	DRIVER	Kitgum	Kitgum	0772664639	
82	Louisa Jackson	DRIVER	Abim	Abim T/C	0774409370	
83	Lomon Yang Peter	DRIVER	KOTIDO	KOTIDO	0780336514	
84	OTO Boniface	DRIVER	Kitgum	Kitgum m.	0782905014	
85	Kofi Busep	DRIVER	AGAGO	AGAGO	0774075019	
86	Opio John Kimani	DRIVER	Kitgum	Kitgum m.	0782970154	
87	WABIRIA SUNDINE	DRIVER	Kitgum	Kitgum	0785412954	
88	OTERA Simon	DRIVER	AGAGO	Lepono	0785438578	
89	BRELLY JOHANN	DRIVER	ABIM	ABIM	0785073312	
90	MERI DENIS	DRIVER	KABONGA	KABONGA TL	0770555231	
91	MUNYUMIO	DRIVER	KOTIDO	HEADQUARTERS	0775502892	
92	Chetkurui Nelly	DRIVER	Abim	NTA-ABIM	0789578691	
93	Masoreha Rina	DRIVER	UWA KUCA	Karenga	0772518343	
94	AGABA FLORENCE	DRIVER	UWA KYCA	Karenga	0773356364	
95	LUMBAQOSWA	DRIVER	RDC-Kitgum		0756742060	
96	ROY LAYO	DRIVER	KTD	KTD	075646665	

Appendix 2: Collaborative Forest Management business opportunities in CFRs

CFR	Name of CFM/CBO	Existing Investment opportunities
Morungole	Morungole- Ikitoyari Conservation Group (MOI)	<ul style="list-style-type: none"> • Bee Keeping • Tree Nursery establishment and management • Community woodlots establishment and Management • Restoration/Enrichment planting • Ecotourism sites establishment and management • Establishment of local market for Craftsmanship • Marketing and Value addition of bee products • Mushroom growing • Camping sites establishment and management
Timu	Timu Environment Conservation Group (TECG)	<ul style="list-style-type: none"> • Bee Keeping • Tree Nursery Bed Establishment and management for Fruits & Non Fruits trees • Community Woodlots establishment and Management • Restoration/Enrichment planting • Ecotourism sites establishment • Establishment of local market for Craftsmanship • Marketing and Value addition of bee products • The IK cultural Village
Nyangia-Napore	Nyanapo Environmental Conservation Association (NECA)	<ul style="list-style-type: none"> • Apiary management-Bee Keeping • Tree Nursery Bed Establishment and management for Fruits & Non Fruits trees • Community Woodlots establishment and Management • Restoration/Enrichment planting • Ecotourism sites establishment • Establishment of local market for Craftsmanship • Marketing and Value addition of bee products • Mushroom growing • Cultural Heritage development (Big Caves)

Appendix 3: Tree seedling production costs

Below are estimates for production of seedlings of Pine, Teak and Eucalyptus species.
Production of seedlings from 1kg of Pine

No.	Particular	Activity	No.	Rate	Amount
1	Pine seed	Buy Seed	1kg	3,500,000	3,500,000/=
		Cutting soil	9.7m ³	6000	58,200/=
		Transportation	3 trips	100,000	300,000/=
		Mixing	3trips	6000	180,000/=
2.	Beds	Construction of beds	5	6000	30,000/=
		Posts/palms	18	6000	108,000/=
		Transport	1	100,000	100,000/=
		Bamboo bundles	9	6000	54,000/=
		Transportation	1	100,000	100,000/=
		Nails	2.5	5000	12,500/=
		Sisal Roles	2.5 roles	5000	12,500/=
3.	Potting Materials	Pot Cutting	35000	1/=	35000/=
		polythene	53kgs	15000/=	795,000/=
		Pot Filling	35000	5/=	175,000/=
		Seed sowing	5 beds	10,000	50,000/=
4.	Clearing Nursery	Cleaning around Nursery	2 workers	50,000	100,000/=
5.	Water	Pay Bills	Lump sum	Lump sum	200,000/=
6	Pay wages	2 workers for 4 months	2	80,000/=	640,000/=
Total	Expenditure				6,450,200/=
	Price of Pine on Market	Sale	25,000 seedlings	500/=	12,500,000/=

Production of seedlings from 1kg of Teak: Tanzania seed source

No.	Particular	Activity	No.	Rate (UGX)	Amount (UGX)
1	Teak	Buy Seed	1kg	150,000	150,000/=
		Cutting soil	7m ³	6000	42000/=
		Transportation	3 trips	100,000	300,000/=
		Mixing	3trips	6000	180,000/=
2.	Beds	Construction of beds	4	6000	24,000/=
		Posts/palms	15	6000	90,000/=
		Transport	1	100,000	100,000/=
		Bamboo bundles	7	6000	42,000/=
		Transportation	1	100,000	100,000/=

		Nails	2.5	5000	12,500/=
		Sisal Roles	2.5 roles	5000	12,500/=
3.	Potting Materials	Pot Cutting	26,000	1/=	26,000/=
		Polythene	40	15000	600,000/=
		Pot Filling	26,000	5/=	130,000/=
		Seed sowing	4 beds	10,000	40,000/=
4.	Clearing Nursery	Cleaning around Nursery	2 workers	50,000	100,000/=
5.	Water	Pay Bills	Lump sum	Lump sum	200,000/=
6	Pay wages	2 workers for 4 months	2	80,000/=	640,000/=
Total	Expenditure				2,789,000/=
	Price of Teak on Market	Sale	20,000 seedlings	600/=	12,000,000/=

Production of seedlings from 1kg of Eucalyptus

No	Particular	Activity	No.	Rate	Amount
1	Eucalyptus	Buy Seed	1kg	90,000	90,000/=
		Cutting soil	19 m3	6000	114,000/=
		Transportation	6 trips	100,000	600,000/=
		Mixing	6trips	6000	360,000/=
2.	Beds	Construction of beds	11	6000	66,000/=
		Posts/palms	39	6000	234,000/=
		Transport	1	100,000	100,000/=
		Bamboo bundles	12	6000	72,000/=
		Transportation	1	100,000	100,000/=
		Nails	5	5000	25000/=
		Sisal Roles	5 roles	5000	25000/=
3.	Potting Materials	Pot Cutting	70,000	1/=	70,000/=
		Polythene	107	15000	1,615,384.6/=
		Pot Filling	70,000	5/=	350,000/=
		Seed sowing	11 beds	10,000	110,000/=
4.	Clearing Nursery	Cleaning around Nursery	3 workers	50,000	150,000/=
5.	Water	Pay Bills	Lump sum	Lump sum	400,000/=
6	Pay wages	3 workers	3	80,000/=	960,000/=

		for 4 months			
Total Expenditure					5,441,384/ =
	Price of Eucalyptus on Market	Sale	60,000 seedlings	300/=	18,000,000/ =

Appendix 4: Projected operational costs from 2017 to 2042 (UGX)

YEAR	DESCRIPTION	COST/HA (UGX)	AREA (HA)	TOTAL COST (UGX)
2017	Establishment(Teak) + Maintenance & Administrative costs			
Yr-0	Land preparation (Slash & burn)	400,000	10	4,000,000
	Pre-plant chemical spraying	130,000	10	1,300,000
	Marking & pitting	130,000	10	1,300,000
	Planting	80,000	10	800,000
	Beating up operation	12,000	10	120,000
	Procuring seedlings(1111sph+10% allowance for beating up)	777,700	10	7,777,000
	Seedlings transportation to site (Inc. loading + offloading)	50,000	10	500,000
	Spot hoeing x4- 1 st crop	360,000	10	3,600,000
	Slashing x2-1 st crop	180,000	10	1,800,000
	Post-plant chemical spraying x2	125,000	10	1,250,000
	Protection(Fires & Animals)	30,000	10	300,000
	Road Construction	80,000	10	800,000
	Tending/Chemical weeding	100,000	10	1,000,000
	Other costs			
	Salaries and other administrative costs		-	600,000
	Capital Investment Costs (forestry tools & office construction)		-	3,000,000

	Overhead costs		-	1,400,000
	Total Annual Cost			29,547,000
2018	Establishment+ Maintenance & Administrative costs			
Yr-1	Land Clearance (Slash & burn) -2 nd crop	400,000	10	4,000,000
	Pre-plant chemical spraying-2 nd crop	130,000	10	1,300,000
	Lining out & pitting -2 nd crop	130,000	10	1,300,000
	Planting-2 nd crop	80,000	10	800,000
	Beating up operation-2 nd crop	34,000	10	340,000
	Procuring seedlings(1111sph+10% allowance for beating up)-2 nd crop	777,700	10	7,777,000
	Seedlings transportation to site (Inc. loading + offloading)	50,000	10	500,000
	Spot hoeing x4 -1 st & 2 nd crop	360,000	20	7,200,000
	Slashing x2-1 st & 2 nd crop	180,000	20	3,600,000
	Spraying x2-1 st & 2 nd crop	70,000	20	1,400,000
	Protection(Fires, and animals)-1 st & 2 nd crops	30,000	20	600,000
	Road Construction -2 nd crop	80,000	20	1,600,000
	Road Maintenance-1 st & 2 nd crops	10,000	20	200,000
	Other costs			
	Salaries and other administrative costs		-	1,200,000

	Overhead costs		-	1,400,000
	Total Annual Cost			33,217,000
2019	Establishment(Teak) + Maintenance & Administrative costs			
Yr-2	Spot hoeing x4-1 st & 2 nd crops	360,000	10	3,600,000
	Slashing x2-1 st & 2 nd crops	180,000	10	1,800,000
	Post-plant chemical spraying x2-1 st & 2 nd crops	70,000	10	700,000
	Protection(Fires and animals)- 1 st & 2 nd crops	50,000	10	500,000
	Road Maintenance-1 st & 2 nd crops	10,000	20	200,000
	1st Pruning (Removal of epicormic stems) for 1st crop	70,000	10	700,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,400,000
	Total Annual Cost			10,100,000
2020	Maintenance and Administrative Costs			
Yr-3	Slashing x2 – 1 st & 2 nd crops	90,000	20	1,800,000
	Post-plant chemical spraying x2-2 nd crop	125,000	20	2,500,000
	Protection-all crops-1 st & 2 nd crops	30,000	20	600,000
	Roads Maintenance-all crops-1 st & 2 nd crops	10,000	20	200,000

	1 st Pruning of 2nd crop and removal of epicormic stems	70,000	10	700,000
	2 nd Pruning of 1st crop and removal of epicormic stems	70,000	10	700,000
	Other costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	3,600,000
	Total Annual Cost			11,060,000
2021	Maintenance and Administrative Costs			
Yr-4	Slashing x2 - 1 st & 2 nd crops	80,000	20	1,600,000
	Protection -1 st & 2 nd crops	60,000	20	1,200,000
	Roads Maintenance -1 st & 2 nd crops	10,000	20	200,000
	Protection-1st & 2nd crops	60,000	20	1,200,000
	Roads Maintenance-1st & 2nd crops	10,000	20	200,000
	2nd Pruning of 2nd crop and removal of epicormic stems	70,000	10	700,000
	3rd Pruning of 1st crop and removal of epicormic stems	100,000	10	1,000,000
	Other costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			8,500,000
2022	Maintenance and Administrative Costs			
Yr-5	Protection-1 st & 2 nd crops	60,000	20	1,200,000
	Roads Maintenance-1 st & 2 nd crops	10,000	20	200,000

	3 rd Pruning of 2nd crop and removal of epicormic stems	100,000	10	1,000,000
2023	4 th Pruning of 1st crop and removal of epicormic stems	100,000	10	1,000,000
	1st Thinning of 1st crop	350,000	10	3,500,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			9,300,000
	Maintenance and Administrative Costs			
Yr-6	Protection- 1 st & 2 nd crops	30,000	20	600,000
	Roads Maintenance all crops-1 st & 2 nd crops	10,000	20	200,000
	5 th Pruning of 1 st crop	100,000	10	1,000,000
	4 th Pruning of 2nd crop(Teak)	125,000	10	1,250,000
	1st Thinning of 2nd crop	350,000	10	3,500,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			8,950,000
2024	Maintenance and Administrative Costs			
Yr-7	Protection-1 st & 2 nd crops	30,000	20	600,000
	Roads Maintenance-1 st & 2 nd crops	10,000	20	200,000

	5 th Pruning of 2nd crop and removal of epicormic stems	150,000	10	1,500,000
	6 th Pruning of 1st crop and removal of epicormic stems	150,000	10	1,500,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			6,200,000
2025	Maintenance and Administrative Costs			
Yr-8	Protection-1st & 2nd crop	30,000	20	600,000
	Roads Maintenance-all crop	10,000	20	200,000
	6 th Pruning of 2nd crop and removal of epicormic stems	150,000	10	1,500,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			4,700,000
2026	Maintenance and Administrative Costs			
Yr-9	Protection -all crop	30,000	20	600,000
	Roads Maintenance -all crop	10,000	20	200,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			3,200,000

2027	Maintenance and Administrative Costs			
Yr-10	Protection-1st & 2nd crop	30,000	20	600,000
	Roads Maintenance	10,000	20	200,000
	2nd thinning of 1st crop	350,000	10	3,500,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			6,700,000
2028	Maintenance and Administrative Costs			
Yr-11	Protection -1st & 2nd crop	30,000	20	600,000
	Roads Maintenance -1st & 2nd crop	10,000	20	200,000
	2nd thinning of 2nd crop	350,000	10	3,500,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			6,700,000
2029	Maintenance and Administrative Costs			
Yr-12	Protection -All crop	30,000	20	600,000
	Roads Maintenance	10,000	20	200,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			3,200,000

2030	Protection-1 st & 2 nd crops	30,000	20	600,000
Yr-13	Roads Maintenance-1 st & 2 nd crops	10,000	20	200,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			3,200,000
2031	Maintenance and Administrative Costs			
Yr-14	Protection-all crop	30,000	20	600,000
	Roads Maintenance-all crop	10,000	20	200,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			3,200,000
2032	Maintenance and Administrative Costs			
Yr-15	Protection -all crop	30,000	20	600,000
	Roads Maintenance -all crop	10,000	20	200,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			3,200,000
2033	Maintenance and Administrative Costs			
Yr-16	Protection-all crop	30,000	20	600,000
	Roads Maintenance-all crop	10,000	20	200,000
	Third pruning of first crop	350,000	10	3,500,000

	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			6,700,000
2034	Maintenance and Administrative Costs			
Yr-17	Protection - all crop	30,000	20	600,000
	Roads Maintenance -all crop	10,000	20	200,000
	Third thinning of 2nd crop	350,000	10	3,500,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			6,700,000
2035	Maintenance and Administrative Costs			
Yr-18	Protection -all crop	30,000	20	600,000
	Roads Maintenance -all crop	10,000	20	200,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			3,200,000
2036	Protection-1 st & 2 nd crops	30,000	20	600,000
Yr-19	Roads Maintenance-1 st & 2 nd crops	10,000	20	200,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000

	Total Annual Cost			3,200,000
2037	Maintenance and Administrative Costs			
Yr-20	Protection-all crop	30,000	20	600,000
	Roads Maintenance-all crop	10,000	20	200,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			3,200,000
2038	Maintenance and Administrative Costs			
Yr-21	Protection -all crop	30,000	20	600,000
	Roads Maintenance -all crop	10,000	20	200,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			3,200,000
2039	Maintenance and Administrative Costs			
Yr-22	Protection-all crop	30,000	20	600,000
	Roads Maintenance-all crop	10,000	20	200,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			3,200,000
2040	Maintenance and Administrative Costs			
Yr-23	Protection -all crop	30,000	20	600,000
	Roads Maintenance -all crop	10,000	20	200,000

	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			3,200,000
2041	Maintenance and Administrative Costs			
Yr-24	Protection-1 st & 2 nd crops	30,000	20	600,000
	Roads Maintenance -all crop	10,000	20	200,000
	Clear felling 1st crop	400,000	10	4,000,000
	Other Costs			
	Salaries and other administrative costs		-	1,200,000
	Overhead costs		-	1,200,000
	Total Annual Cost			7,200,000
2042	Protection - 2nd crop	30,000	10	300,000
Yr-25	Roads Maintenance-2 nd crops	10,000	10	100,000
	Clear felling of 2 nd crop	400,000	10	4,000,000
	Other Costs			
	Salaries and other administrative costs		-	600,000
	Overhead costs		-	1,200,000
	Total Annual Cost			6,200,000

Cost assumptions for establishing and managing One hectare of a Teak plantation as a business

Site Preparation	UGX/ha
Land Clearing	300,000
Land preparation (Slash and burn)	100,000
Pre-plant spray	130,000
Marking & Pitting	130,000
Planting (including seedlings)	857,700
Survival Count	6,000
Blanking	130,000
Post Planting Ring Hoeing	70,000
Post Planting Slashing	90,000
Post Planting Chemical Weeding	125,000
Tending slashing	70,000
Tending Chemical Weeding	100,000
1 st Pruning	70,000
2 nd Pruning	70,000
3 rd Pruning	100,000
4 th Pruning	115,000
5 th Pruning	150,000
6 th Pruning	150,000
1 st Thinning	350,000
Fire Protection	30,000
Road construction	60,000
Road maintenance	10,000
2 nd Thinning	350,000
3 rd Thinning	350,000
Clear felling	400,000
Slashing, Spot spraying, Stump treatment	84,000
Technical Management	10,000
Administration	5,000

Salaries and Administrative costs (Y0- final Year)

Item	No.	Salary/month (USHS)	Total Salary/yr (USHS)
Supervisor	1	100,000	1,200,000
Overhead Costs (Stationery, trainings, fuel, telephone bills, etc.)	-	300,000	1,200,000
Total			2,400,000

Appendix 5: Stakeholder landscape consultations

No.	Stakeholder consulted	Venue
1.	KIDEPO UWA STAFF AND KIDEPO CRITICAL LANDSCAPE OFFICER	GELEMECH
2.	KALENGA SUBCOUNTY EXECUTIVE COMMITTEE	KALENGA SUBCOUNTY HDQTRS
3.	APOKA HOTEL LODGE PROPRIETOR	APOKA HOTEL LODGE
4.	KIDEPO SAVANNA LODGE MANAGER	KIDEPO SAVANNA LODGE
5.	SPORT HUNTER - CHRISTIAN WEALTH	KIDEPO VALLEY NP
6.	NAPORE DEVELOPMENT ASSOCIATION (NDA)- KALENGA	BUFFALO BASE BAR & LODGE
7.	AFRICA WILDLIFE FOUNDATION(AWF) – DR CHRISTOPHER OTIYO; SENIOR PROGRAMME OFFICER	AWF OFFICE - KALENGA
8.	KALENGA CATHOLIC PARISH- FR SAMUEL LOTUK	BUFFALO BASE BAR & LODGE
9.	ETETUMOS GROUP	ETETUMOS CULTURAL VILLAGE SITE
10.	COMMUNITY LEADERS AND MEMBERS - LOKIAL PARISH - A CHILLI GROWING GROUP	LOKIAL HEALTH CENTRE III
11.	KAABONG DISTRICT TECHNICAL AND POLITICAL TEAM	KAABONG DISTRICT HDQTRS
12.	NFA KAABONG – SECTOR MANAGER PATRICK NYEKO 0774351132; 0702149546	KAABONG TOWN
13.	NDA KAABONG	KAABONG TWON CONCIL HDQTRS
14.	SIDOK SUB COUNTY TECHNICAL AND POLITICAL TEAM	KAABONG TWON CONCIL HDQTRS
15.	KACHERI SUBCOUNTY TECHNICAL AND POLITICAL TEAM	UWA LIAISON OFFICE KOTIDO
16.	KOTIDO CATHOLIC PARISH WITH FR SIMON	KOTIDO CATHOLIC PARISH HDQTRS
17.	CSO- ROMAN LONGILE KOPEIN	UWA LIAISON OFFICE KOTIDO
18.	KOTIDO DISTRICT TECHNICAL TEAM- NATURAL RESOURCES OFFICER AND COMMERCIAL OFFICER	UWA LIAISON OFFICE KOTIDO
19.	CARITAS KOTIDO WITH DR PAUL LACHAP	KOTIDO TOWN
20.	COMMUNITY ELDERS AT ROCK HYRAXES SITE	RENGEN SUBCOUNTY- LOKATAP VILLAGE, LOKATAP PARISH
21.	ABIM DISTRICT TECHNICAL AND POLITICAL TEAM	ABIM TOWN
22.	ATEREK SUBCOUNTY TECHNICAL AND POLITICAL TEAM	KATOMANGOR PARISH AND VILLAGE –ABIM
23.	OROM SUB COUNTY LEADERSHIP, KITGUM DISTRICT	OROM SUB COUNTY HDQTRS
24.	PAIMOR SUBCOUNTY COMMUNITY AND LEADERS, AGAGO DISTRICT	PAIMOR VILLAGE
25.	LAPOMO SUBCOUNTY WITH VILLAGE AND PARISH LEADERS	OCOYALAMERO VILLAGE
26.	LCIII PAIMOR SUBCOUNTY	KALONGO TOWN COUNCIL
27.	RDC KITGUM DISTRICT	KALONGO TOWN COUNCIL
28.	PROF OGEGA LATIGO MORRIS – M.P AGAGO NORTH	KALONGO TOWN COUNCIL
29.	RDC AGAGO DISTRICT	KALONGO TOWN COUNCIL
30.	AGAGO DISTRICT TECHNICAL AND POLITICAL TEAM	AGAGO DISTRICT HDQTRS
31.	KITGUM DISTRICT TECHNICAL AND POLITICAL TEAM AND NFA REPRESENTATIVE	KITGUM DISTRICT
32.	MINISTER FR LOKODO	OFFICE IN SOCIAL SECURITY HOUSE