



CONSERVATION TRUST FUND (CTF)

STRATEGIC PLAN



Conserving our Natural Resources

2021 – 2025

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 **INSPIRATION LIFELINE**

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Acronyms

AU	African Union
CBOs	Community-based organizations
CSOs	Civil Society Organizations
CTF	Conservation Trust Fund
ECOWAS	Economic Communities of West Africa States
EPA	Environmental Protection Agency
GDP	Gross Domestic Product
HR	Human Resources
HRM	Human Resources Management
IEC	Information Education and Communication
M&E	Monitoring and Evaluation
MAF	Ministry of Agriculture and Forestry
MDAs	Ministry Departments and Agencies
MOU	Memorandum of understanding
NBSAP	National Biodiversity Strategic Action Plan
NEP	National Environment Policy
NGOs	Non-Governmental Organizations
NMA	National Mineral Agency
NPAA	National Protected Area Authority
NTB	National Tourist Board
SDGs	Sustainable Development Goal
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
TV	Television
UN	United Nations
UNDP	United Nations Development Programme
USAID	United State Agency for International Development

1. Introduction

1.1. Background

What is a Conservation Trust Fund (CTF)?

CTF is a legally independent institution that provides sustainable financing opportunities for biodiversity conservation and wildlife management. The CTF was set up through an Act of Parliament of 5th October, 2012. CTF could be described as a channel between the funding agencies and implementing partners in biodiversity conservation. Because it evolves as a multi-funded entity, CTF manages a combination of endowments, sinking and revolving funds to ultimately reduce poverty. Relatively, conservation activities are not implemented by the CTF directly. Instead, the Trust is fundamentally set up to undertake resource mobilization, apparently to finance conservation activities implemented by the National Protected Area Authority (NPAA) and ensures the effective utilization of such resources. In spite of the financing support CTF provides to NPAA for conservation actions at large, it is important to underscore that the success of CTF, is practically based on organizational structures, resource mobilization and delivery mechanisms, programme development and strategic partnership.

Mandate of the CTF:

According to the Act that set up the CTF, the Trust shall be a body corporate. It shall provide a long-term sustainable source of funding for biodiversity conservation and sustainable development. CTF was set up in anticipation that within a period of 5 years of the enactment of the Act, the CTF should:

- Become a sustainable financing institution for biodiversity conservation and wildlife management
- Promote a high demand for resources from partners to implement conservation activities
- Become a resource management authority
- Coordinate diverse stakeholders who are expressing interest in conservation

Preparation of the CTF Strategy

Following a restructuring process due to the change of government in 2018, the CTF has a new Board in place that is mandated to develop a Strategic Plan (SP). The Plan is required to guide the strategic focus of CTF. In order to accomplish this task, the consulting firm, *Inspiration Lifeline* was hired to facilitate the development of a five-year Strategic Plan for the Trust. The process started with an inception meeting with staff of CTF and members of the Board of Trustees. At this stage, technical staff members were engaged in a series of brainstorming sessions, with a gap analysis done to determine and assess proposed components of the strategy. Ensuing the inception meetings, were consultations with different stakeholders including Ministries, Departments and Agencies (MDAs), members of the private sector and NGOs. Through the stakeholder consultations the technical team worked with key staff members of CTF to determine the current status of biodiversity conservation and wildlife management, as well as analyse the varying needs of, and opportunities for the Trust. While ensuring a participatory strategic planning process, a two-day workshop was conducted with key stakeholders, as part of the process of generating valuable and relevant data, to inform the design of the Strategic Plan. The stakeholders' engagements considered the context in which the CTF operates, its regulatory framework, funding

opportunities, potential partnerships, areas of synergy, etc. This Strategic Plan was developed, with the assumption that, a clear strategic focus will give direction to implementation of the plan and achievement of the mandate of the CTF. Furthermore, the robustness of the strategy depends on how user-friendly it is. Therefore, the management of the Trust should commit to making this document iterative, by referencing it during strategic engagements, and organizing staff induction to roll out its content, and so on.

1.2. Situation Analysis

Even before the National Protected Area Authority and Conservation Trust Fund Act of 2012 gained approval, other laws dealing with Wildlife and Forestry had been in place since 1972 and 1988 respectively. These laws are in place to help regularize the general use of natural resources and prevent their abuse. Yet, one major challenge, even to date, has been the lack of adequate resources to effectively implement and enforce policies in support of biodiversity conservation. In addition, gaps have been observed in the National Protected Area Authority and Conservation Trust Fund Act of 2012, for which, it is presumed that the on-going review commissioned by the Trust will make amendments to address some of the critical gaps in the Act.

Generally, from what was gathered through the stakeholders' consultations and staff engagements, there seems to be a gap in attaining a major feat in conserving biodiversity and wildlife management. Unlike other countries, the CTF in Sierra Leone currently receives financial support from a sole source; that is, the government subvention which is in fact, inadequate and usually delayed. While the government subvention could be a leeway for political control over the functions of the CTF, one could be right to think that the sole dependence on government resources poses limitation in terms of the enforcement of conservation policies.

Natural resource management would be more sustainable, if natural resource users and those whose investment activities pose serious threats to the environment are encouraged to participate effectively in the process of conservation. Having private entities to support biodiversity conservation is deemed to be of immense benefit to the Trust in terms of resources. What is intriguing to note is the fact that, the public-private sector has long been there as potential partners or sponsors of biodiversity conservation. However, it sounds surprising to learn that the CTF is currently on the verge of developing a resource mobilization strategy for local revenue generation. With no iota of doubt, the absence of a strategy for resource mobilization is perceived as a limiting factor for local revenue generation. As much as we know, until this is done, engagement with the public-private sector for sponsorship and or partnership will remain farfetched.

Quite apart from that, there seem to be overlapping mandates and conflicting role among some of the MDAs. During the consultations, it was noted that some of the MDAs collect license fees from natural resource users. The consultations also revealed that local revenues are being generated by MDAs and local government (Councils) from ecosystem users. Yet, the revenue generated from such is inaccessible to the CTF. Perhaps the reason why this is happening is because of the misunderstanding that seems to prevail about the functions of the CTF. For example, it is believed that MDAs like the Environment Protection Agency (EPA) and National Mineral Agency (NMA) to name a few, generate local revenue from the use of the environment but the funds - be it endowment or tax they get in return - remain with the agencies entirely. Whether it is because of low preference for biodiversity conservation or lack of political will from successive governments, the fact remains, CTF local revenue generation is not just weak but, there seems to be low

cooperation and collaboration from other agencies. This could pose serious challenge for local resource mobilization.

One question that comes to mind considering the role of the CTF is; how can the institution support conservation projects when the resources to do so are lacking. Although the current Board is in the process of effecting the necessary change, the gap observed in institutional management might be responsible for this. For example, the CTF is without a communication expert who can better advice on public relation and organization profiling. In parallelism, the Trust lacks necessary equipment and resource persons in technology and resource mobilization respectively.

Over and again, key stakeholders expressed that they were not aware of the existence of the CTF, or indeed about its functions. This gives the impression that the Trust has not been sufficiently effective in popularizing its mandate and or operations. While this speaks volume about the unawareness of the public, lack of institutional and or stakeholder collaboration is seen as another major challenge. Currently, the CTF has a skeletal technical working team in place with and has now employed a Resource Mobilization Manager who has developed a Resource Mobilization Plan. The gap analysis which was done by the consultants shows serious structural gaps, with no technical unit in place. For a robust CTF, there needs to be a system of local revenue mobilization as well as knowledge enhancement with a robust technical unit or department in place.

Unfortunately, the assessment found no record of work done in the past regarding partnership. On the other hand, not a single stakeholder mentioned during the consultations that they have ever been approached for a working relationship by the CTF. This presents a rather urgent challenge for the CTF, since strategic partnerships are fundamental to the existence of such a critical institution, in the current context. Fortunately, there are presently huge opportunities to strengthen environmental management and biodiversity conservation in Sierra Leone. Therefore the CTF should take urgent steps to develop strategic partnerships with the key actors, so as to reduce its reliance on the limited government subvention the Trust continually receives on quarterly basis. It is envisaged that this Strategic Plan will provide guidance for the leadership of the Trust Fund to build an institution with the requisite framework and technical expertise, to effectively support financing for biodiversity conservation and protected area management in Sierra Leone.

The mandate of the CTF is to generate resources and financing for biodiversity conservation interventions through NPAA and where possible capable partners in conservation. In this regard, the effective delivery of the NPAA interventions partly depends on the input of the CTF. Meanwhile, there are 15 protected areas nationwide that are reported to be rapidly deteriorating due to the uncontrolled use of the environment and lack of effective monitoring of environmental issues. Some of the activities happening in these protected areas include logging, encroachment, mining, farming, hunting, poaching and wild fires. There is a monitoring officer in place but of course, the weakness observed is not just about the necessary competence to undertake monitoring functions. The Trust lack monitoring and evaluation (M&E) system and the tools to basically support M&E such as M&E framework, data collection instrument and database were not available at the time of developing this plan. Interestingly, the Trust has a monitoring officer who has to cover the entire country without the right tools and equipment; and the same goes for research and conservation experts.

Importantly, most of the stakeholders interviewed believe that focus on conservation through ecotourism, can help make a difference for economic diversification in Sierra Leone. What was also noted from the stakeholder consultations is the impression that the country's wildlife is in bad shape. Instances cited by members of the National Tourist Board (NTB) suggest that Tourists travel to the country with the expectation of experiencing the wildlife in some of the parks.

Disappointingly, the animals they travel to see are nowhere to be seen. Notwithstanding, what tourists found more appalling, according to a key informant from the NTB is the time taken to travel in rough terrains only to discover that, human activities are the reason why it is impossible to experience real wildlife in the protected areas. For example, the key informant further mentioned that farming activities, hunting and timber production are some of the activities observed around the surrounding of the protected areas.

However, fortunately enough, a new Ministry has been established for the environment as a result of recent sectoral review done by the current government. Following the establishment of the Ministry of the Environment, a revised National Environmental Policy (NEP) has been developed with the main goal of achieving sustainable development through sound environmental management and effective conservation of biological diversity. All departments and agencies of government whose functions and operations have bearing with the environment including the undermentioned, will be supervised by the Ministry of Environment.

- Environmental Protection Agency of Sierra Leone (EPA-SL).
- Forestry Division (FD).
- National Protected Areas Authority (NPAA).
- Sierra Leone Metrological Agency (SLMA).
- Nuclear Safety and Radiation Protection Authority (NSRPA).

- Conservation Trust Fund

In the revised NEP of 2020, policy statement four (04) makes provision for the conservation of biodiversity. According to this policy, biodiversity conservation shall be ensured through the development and implementation of long-term strategies for sustainable utilization and promotion of economic, social and cultural development.

Given this situation therefore, the Board Chairman who serves as the administrative head of the CTF initiated the development of this Strategic Plan to provide a clear direction for the next five years. For the current Board of Trustees headed by Mr Martin Foday, this is a key priority if the Trust is to achieve its mandate in the long term.

1.3. Institutional Assessment

Understanding how institutional and organizational capacities support effectiveness and efficiency, an institutional assessment was carried out through gap analysis and brainstorming exercises. From the information generated internally through staff and Board members, there is much room for improvement. Even though effort has been made to have a capable Board, significant weaknesses are observed in the institutional systems. For example, insufficient data on the environment is because of a weak knowledge management system. Nowadays, institutions boast of email accounts, websites, common or shared drive, Facebook pages etc. which are unimaginably dormant in the institution. Moreover, line management responsibilities and staff performance appraisal systems seem to be inconsistent and informal. Analysis has shown that there is weak collaboration between CTF and relevant stakeholders. For the aspect of communication, the Trust is only now in the process of finalizing a new communication strategy, while the aspect of M&E, and research lack minimum guidelines. Other than three Technical Officers in post - for M&E, Research and Planning, and

Conservation - the institution is yet to establish a technical department with the necessary capacity for programme development, resource mobilization and communication.

However, while the technical unit is deemed fundamental for strong institutional capacity, strides are being made through a restructuring process to have staff with the relevant competences to run the affairs of the institution. One such position that has been positively affected is the Finance role. To have competent staff will be based on resource. Meanwhile, inadequate funding coupled with government restriction on employment, affects the decision making process. What could be a necessary fall back in this regard is seeking for appropriate partnerships with the private sector. The institution could tap into the public-private sector which is already an opportunity for institutional funding. In addition, the opportunities exist for investment such as ecosystem services, national festivals, scientific research etc.

1.4. SWOT Analysis

During the consultations, SWOT analysis was done with technical staff members of the CTF. Feedback obtained from the session relatively suggests a need for improvement, though actions are underway towards this end. Internally, there is little evidence to account for the strength of CTF. However, the Board is made up of experienced members who may have leveraged the current institutional structure and operation of the CTF.

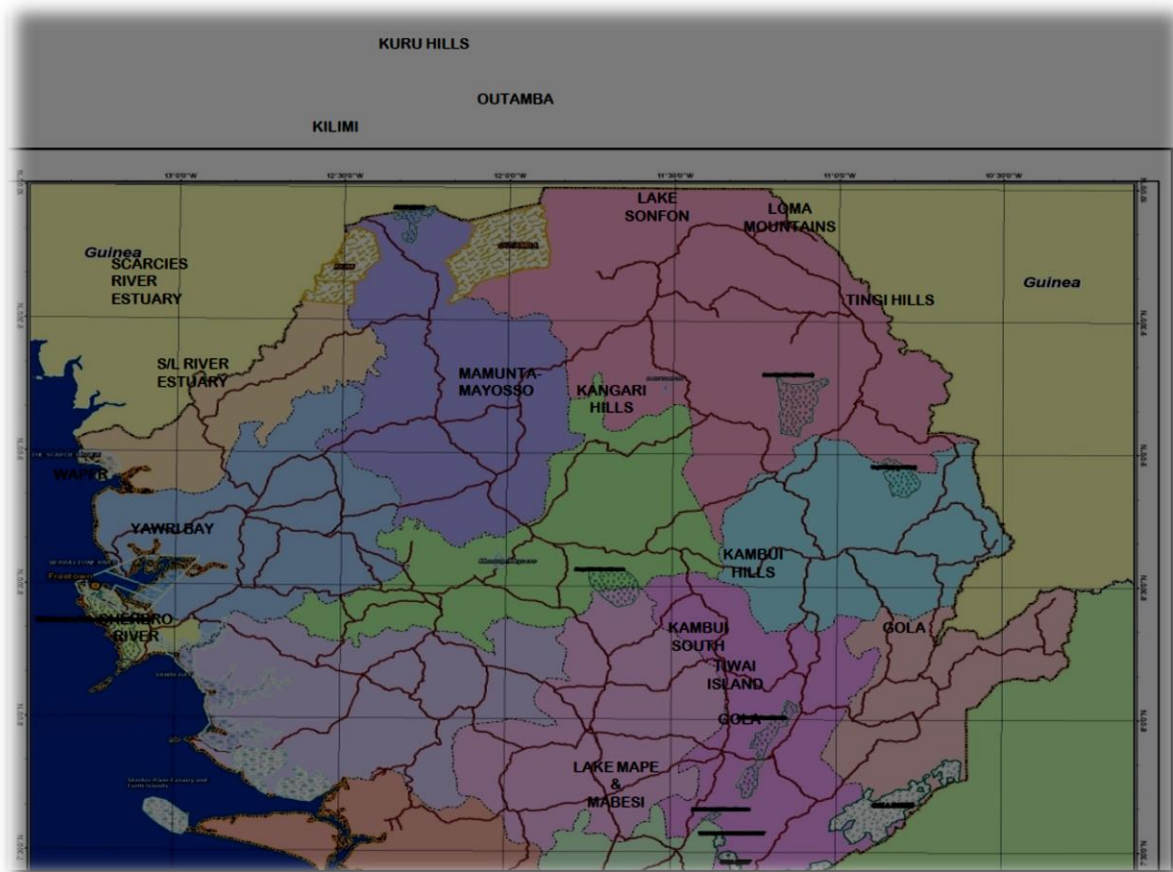
When compared to the strengths, the weaknesses of CTF far outweigh. An essential aspect that may have been ignored since the Trust came into effect is having a technical unit or department that supports programming, communication, resource mobilization etc. Apart from that, the technological infrastructure is generally weak. This was also observed by stakeholders during the workshop. Invariably, the opportunities exist to build on if they are properly harnessed. To bring in strong external support would require policy and commitment. Some of the threats could be associated with weak policy enforcement and social injustice. See highlights of the key elements that came out of the SWOT Analysis.

STRENGTHS	WEAKNESSES
▪ A strong governing body (Board of Trustees) with experienced members and strong foundation of support from the government of Sierra Leone ▪ Good Institutional Structure; that is, putting staff with the right competence in key positions like finance ▪ Government grant or Subventions are remitted to the Trust on regular basis	▪ Lack of systems for public relation with very little done to make the public aware of CTF ▪ CTF is dormant in terms of implementing its mandate ▪ Weak technical capacity for programme development, marketing etc. ▪ Lack of sufficient funds to maximize the impact of conservation programmes ▪ Weak technological infrastructure ▪ Poor communication and community outreach service ▪ Women are not well represented in the governance of the CTF
OPPORTUNITIES	THREATS
▪ Other partners are interested in supporting biodiversity conservation ▪ Strong private sector base ▪ UN Agencies like UNDP provides	▪ Clandestine illegal activities in protected areas (e.g. hunting, logging etc.) ▪ Environmental degradation ▪ Climate change disaster risks

funding opportunities for conservation ▪ Existing Act of Parliament ▪ Environmental sustainability has become a global priority ▪ Strong political will to enhance environmental protection as expressed in the medium-term national development plan ▪ The establishment of a Ministry of Environment	▪ Economic insecurity and funding gaps ▪ Weak policy enforcement ▪ Overlapping mandates ▪ Limited public understanding of environmental degradation and biodiversity conservation
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2. Sierra Leone Context

Biodiversity and wildlife management is crucial for national development. Countries like Kenya, Zimbabwe and elsewhere have made huge investment in wildlife management to a point of international attraction. Sierra Leone has been noted to be very rich in land surface. However, the preservation of the National Protected Areas has been challenged significantly, as well as biodiversity and wildlife Conservation. According to Network of Protected Areas, SLP and NPAA, in 2003, with support from UNDP, the Forestry Division of the Ministry of Agriculture and Forestry developed the National Biodiversity Strategic Action Plan (NBSAP). One of the recommendations of that document was the creation of a network of eight protected areas. Following the recommendations in the NBSAP, MAF proposed the creation of 15 protected areas, 8 in the terrestrial ecosystems and 7 in the wetlands covering 8.5% of the land cover (616,013.21 hectares).



Source: Proposed Network of Protected Areas in Sierra Leone

Currently there are four National Parks, the Outamba-Kilimi, Gola Rainforest, Loma Mountains and Western Area Peninsula National Parks and one Game Sanctuary - the Tiwai Island Game Sanctuary. Initially, government through Ministry of Agriculture and Forestry (MAF) established the National Protected Area Authority (NPAA) and Conservation Trust Fund (CTF) for conservation of the Protected Areas. In the current dispensation, the newly established Ministry of the Environment will be responsible for coordinating and managing all environment issues in the country therefore, the mandate and operations of the CTF fall within the scope of this Ministry. However, even with the progress made to have a whole ministry in place for the environment, preservation of these protected areas along with our diverse wildlife and biodiversity has been threatened as there is little allocation of resources. Certainly, it will some time for this new Ministry to take it grounds given the overwhelming environmental issues and competing priorities.

It is also believed that ecosystem users either do not contribute much towards sustainable management of the environment or the endowment and revenue raised from such users may have not prioritize biodiversity conservation.

The political scenarios in the administration of conversation and Biodiversity have been diverse, in that, there has been the formulation of policies with regards to biodiversity conversation that gave birth to the Act of 2012. The review of this Act is has been completed , and it will empower the Trust and make sure more avenues of revenue generation are created, especially with regards to the Conversation Trust Fund (CTF), notwithstanding the fact that successive governments have least prioritised conservation on their campaign manifestos. This has obviously affected governments`

resource planning and allocation to environmental conservation, while in governance. Supposedly, the intent to creating the Act which brought CTF to existence came with good political will. However, given the country's overwhelming development priorities resulting from the decade old civil war, epidemics like Ebola, the mudslide floods and Covid-19 pandemic, biodiversity conservation is yet to gain the full political momentum it deserves.

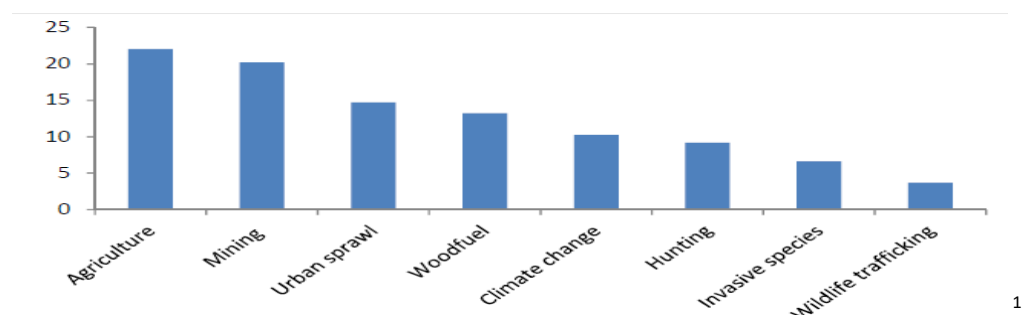
At the moment, CTF gets its funding solely from Government subvention which is barely enough to support itself, let alone the National Protected Area Authority (NPAA). The socio-cultural and economic landscape has also been meagre as there are many loopholes with regards to revenue generation drive. The validation workshop held for the CTF in September 2019 suggested possible areas of further revenue generation, which includes: private companies, MDAs and even NGOs. Until then, it remains a challenge for CTF.

Human dependence on the environment is very high with little effort made to ensure environmental sustainability. According to the Population and Housing Census Report 2015, the population growth of Sierra Leone has consistently been on the increase since 1963. The report indicates a population growth of 42.5 percent from 2004 to 2015 with an average growth rate of 3.2 percent compared to 1.8 percent from 1985 to 2004.

Cultural and traditional practices as well as the expansion of human settlements contribute a lot to current environmental challenges in the country. Documentary evidence shows that for ages, the agricultural practice in Sierra Leone has been shifting cultivation which involves slashing and burning of trees and farm land. Climate Change experts have referred to this as one of the big threats to biodiversity because the depletion it causes, affects forest formation. While outlining the focus in the fight against the key environmental challenges, the Director of the Environment pointed out that the Ministry of the Environment prioritizes reforestation and afforestation to address land degradation. The Director further highlighted that institution capacity for the Ministry remains a big issue.

The forest-dependent species constitute the highest proportion of species in the country according to NBSAP (2017 to 2026). However, habitat destruction through agricultural-related activities is very common especially in the rural areas. There is also growing trend in urbanization and timber production, which consequently result in deforestation and degradation. Using wood as fuel is very typical to Sierra Leonean tradition. Rural and urban communities alike, commonly use wood for their domestic fuel needs. This has been reported as a leading cause of environmental degradation. Logging and extraction of trees for wood, does affect closed forest as well as mangroves.

Mining is another human activity that is putting pressure on biodiversity. Be it legal or illegal, mining is happening in different parts of the country. Even though it contributes significantly to the country's Gross domestic product (GDP), the production of minerals results to serious degradation. It is recognised by all indications that mining poses serious threats by degrading vegetation and causing destruction of natural habitats. The graph below is an extract from NBSAP showing the relative effect of potential threats, which were identified and assessed.



1

Relative effects of known threats on biodiversity in Sierra Leone: Extract from NBSAP, November 2017

Furthermore, the table below is an extract from the country's Medium-Term National Development Plan (2019 - 2023) which highlights critical environmental risks, the areas commonly affected and the impact.

¹ NBSAP November 2019

HAZARDS/RISKS	AREA OF PREVALENCE	IMPACT
FLOODS	Freetown, Pujehun, Kambia, Bonthe, Kenema, Moyamba	- Human casualties - Loss of crops - Loss of livestock and poultry - Infrastructure damage - Deterioration of drainage systems - Outbreak of waterborne diseases
FIRES - Domestic fires - Wild/bushfires - Electrical/industrial	Urban and local areas	- Human casualties - Damages of housing - Economic loss
STORMS AND LIGHTNING	Mainly eastern and northern provinces	- Human casualties - Fires - Infrastructure damage
EPIDEMICS	Nationwide	Ebola, human casualties
MUD / LANDSLIDES	Kono District, Tonkolili District, Western Area	- Human casualties - Infrastructure damage
PEST INFESTATION	Kambia, Bombali, Koinadugu, Moyamba, Kailahun, and Pujehun Districts	- Loss of crops - Loss of livestock and poultry
POLLUTION	Predominantly urban; mining areas nationwide	- Biodiversity loss - Outbreak of waterborne diseases
TRANSPORT-RELATED ACCIDENTS - Sea transport - Road transport - Air transport	Freetown peninsula waters and the coastal communities; Freetown to provincial areas and vice versa; Lungi International Airport	- Human casualties - Injuries - Infrastructure damage
UNPLANNED URBANIZATION Including population movement	Mainly urban Sierra Leone	- Poor sanitation - Increased trend in disaster events
DEFORESTATION	Mainly Eastern and Northern provinces, and Western Area	- Reduction in water catchment area - Water shortage - Loss of biodiversity - Increase erosion - Increase land/mudslides
MINING: - Sand mining - Aggregate stone mining - Mineral mining	North, East, South, and the Western Area rural districts	- Human casualties - Land degradation - Coastal erosion - Food insecurity - Pollution
CLIMATE CHANGE	Nationwide	- Increased magnitude of extreme weather events - Food insecurity - Coastal erosion - Overall increased magnitude of natural disasters

Extract from the Medium-Term National Development Plan, 2019 - 2023

A critical challenge the Trust would have to face given this context, is having adequate resources at least to invest in the development of the protected areas. Sustained funding is foreseen as a critical challenge because until now, environmental issues are least prioritized among potential partners and funding agencies. Secondly, because of the overwhelming priorities surrounding the government's flagship project (Free Quality Education), a budget increase for biodiversity conservation is unlikely. However, the different sectors whose mandates concern the work of the CTF, should be mobilized within the period of the Strategic Plan through meaningful engagement and partnership. What this would require is proper collaboration and synergies, which currently seem to be weak. Therefore, institutional management and a robust system of fund raising is a critical imperative for the next five years. The Board should focus on a paradigm shift in mobilizing

resources, partners, MDAs, the local government and communities, in order to achieve their mandate.

3. Consultations on CTF's Future

In developing this Strategic Plan , extensive consultations and round table discussions were undertaken with MDAs, Non-Governmental Organizations, Local Government, and the Private Sector. Key informant interviews also targeted eminent people whose roles have bearing with biodiversity conservation. Quite apart from that, this strategy draws from the National Environmental Policy and a presentation done by the Ministry of Agriculture and Forestry (MAF) and the NPAA in 2019. Reference has also been made to NBSAP and other Strategic Plans in the region of Africa.

Findings from the consultations proved that CTF is dormant, and their collaboration with stakeholders is as well very weak. The consultations also revealed that uncontrollable illegal activities such as encroachment, logging for timber, hunting for bust meat etc. continue unabated because of weak policy enforcement. Most importantly, the consultations found government subvention inadequate to address the numerous emerging environmental issues. Nonetheless, stakeholders are aware of the National Protected Area Authority, and Conservation Trust Fund's Act of 2012. As a big step towards biodiversity conservation, however, the Act was under review by an independent technical team at the time of these consultations.

Here are key recommendations from the stakeholders' consultations which this Strategic Plan extensively addresses:

- **Collaboration and networking:** Strategic cooperation and association with others for stronger voice and expanding opportunities. CTF to focus on Inter-MDA engagement
- **Partnerships:** conduct stakeholder mapping to identify and establish viable relationship. Continue stakeholder engagement and consultation.
- **Better integration and participation:** working together with others for the enforcement of policies
- **Communication and marketing:** raising the profile of the CTF through public domain such as social media, website, television and radio
- **Capacity building:** Strengthen knowledge and develop skills among the workforce for better outputs
- **Develop alternative sources of funding:** Diversify the revenue base of the CTF and increase funding opportunity. Invest more in building sustainability in the CTF.
- **Research:** Develop strong system to promote learning with evidence-based information derived from research
- **Awareness:** Ensure public education sensitization on conservation as well as the functions of the Trust fund. Some think organizing a national conference of key stakeholders is worthwhile.
- **Programme development:** Develop a system for better programme cycle management.
- **Advocacy:** Lobby for policy reform and increased budget allocation for biodiversity conservation
- **Synergy:** Prioritise actions that promote synergy among key actors
- **Strategy:** CTF to facilitate the development of their SP as a step in the right direction

4. Guiding Features

Mandate

Our mandate covers sustainable resource mobilization to finance biodiversity conservation and ensure effective management of resources.

Vision

Serve as a source of sustainable financing entity for long-term Biodiversity Conservation and wildlife management

Mission:

Deliver resilience and reliable financial mechanisms that support and maintain the operations of the National Protected Area Authority (NPAA) and ensures efficient, transparent and accountable management of resources

Objectives

- To support long term biodiversity conservation plan and natural resource management.
- Support capacity building to meet the implementation, obligations and commitments of Multilateral Environmental Agreements of which Sierra Leone is party to.
- Provide a transparent and sustainable mechanism for generating resources and financing of forest and natural resource management, biodiversity and wildlife conservation.
- Support and strengthen capacity for policy implementation and, research and development in biodiversity conservation, and wildlife management.

Core values:

- I. **Integrity:** We maintain the quality of being honest and having strong and high moral principles
- II. **Accountability:** We are responsible and answerable to our partners for the duties of our job
- III. **Transparency:** We operate in a way that demonstrate openness and trust
- IV. **Equality:** We ensure that everyone remain equal and have equal opportunity

5. Alignment with Development Goals, Policies and Legal Framework

Sierra Leone went through a strategic political transformation with a peaceful transition of power in 2018. This shift in power brought in to governance the administration of President Bio- led SLPP with nationwide structural adjustments, which affected government subsidiaries including the CTF. As a result, a new Board of Trustees was put in place to run the affairs of the Trust. While this remains a critical decision to keep the CTF up and running, failure to have appropriate structures for community conservancies, may hinder efforts to reduce the impact of biodiversity loss that affects both rural and urban communities.

The CTF Strategic Plan is aligned with key national development agenda and Sustainable Development Goals (SDGs). The strategy is also aligned to the Sierra Leone Medium-Term National Development 2019 to 2023, in particular, addressing vulnerabilities and building resilience. This is one of the policy clusters and actions in the MTNDP that the CTF can contribute immensely to help reduce poverty in the country. Importantly, ensuring conservation and wildlife management is a move to motivate change towards sustainable development. The Strategic Plan will focus on supporting government's priorities for effective implementation of key SDGs. Learning from other CTFs in Africa shows that biodiversity conservation and wildlife management contribute to different SDGs as undermentioned:

SDG 1: *Providing a focus for investment in social and economic development.*

SDG 5: *Providing voice and platform for social inclusion and active women participation.*

SDG 8: *Stimulating diversification and growth in household income*

SDG 10: *Promoting empowerment for youth people including women.*

SDG 13: *Build resilient ecosystems and enable communities to cope with shocks resulting from climate change*

SDG 14: *Support the sustainable management of marine resources.*

SDG 15: *Support the sustainable management of rangeland and forest resources and tackle the illegal wildlife trade.*

SDG 16: *Promote peace and security in protected areas.*



The CTF is set to make major impact consistent with the appropriate laws and the institutional mandate. Sustainable environmental use and community resilience are key commitments for the period of this Strategic Plan . Therefore, efforts will be made to nurture the political will, diversify revenue generation, lobby policy reform and support local community conservancies to play leading roles in biodiversity conservation and wildlife management. This will be done in alignment with the

Medium-Term national Development Plan (2019-2023). According to the plan, addressing vulnerabilities and building resilience is a key policy cluster (7) on the government's development agenda.

To contribute to building national environmental resilience, and strengthen forest management and wetland conservation, resource mobilization will be a key priority area for the next 5 years.

All though the public lives with the perception that the environmental sector is challenged by weak legislation and inadequate legal framework, the following were identified as legislations and legal frameworks dealing with biodiversity conservation and wildlife. In the next five years, the programmes of CTF will be designed within these legal frameworks.

- Laws dealing with Wildlife of 1972
- Laws dealing with Forestry of 1988
- Laws dealing with Fisheries Management and Development of 1996
- Laws dealing with Land Tenure of 1960
- National Biodiversity Strategic Action Plan (NBSAP) of 2017
- EPA Act of 2008
- Road Maintenance Fund Administration of 2010
- Conservation and Wildlife Policy of 2010
- National Protected Area Authority and Conservation Trust Fund of 2012
- National Environmental Policy of 2020

6. Strategic Framework

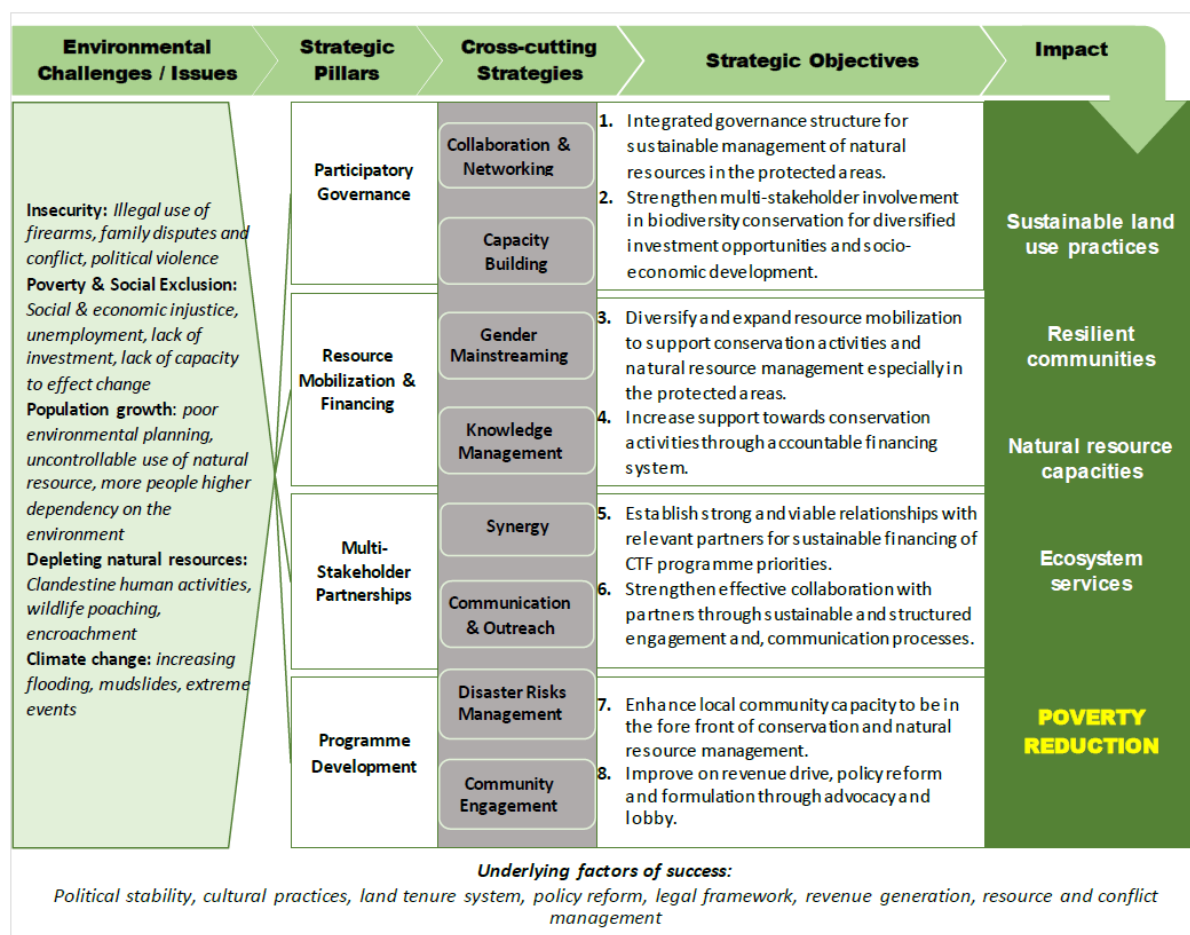
In Sierra Leone, uncontrolled use of the environment and overexploitation of the forest land had intensified in recent years. The threats this poses undoubtedly affect our ecosystem. CTF is concerned about the depleting nature of the protected areas and the effects of deforestation and degradation on biodiversity conservation and extinction in wildlife. One key observation made by stakeholders is that policies are unconnected with practices.

According to the country's National Development Plan² there are 48 forest reserves and conservation areas in Sierra Leone - which account for about 4 percent of the land areas. Disturbingly, most of these areas lack effective protection and management systems. Sierra Leone that is endowed with natural resources such as fresh water, wetlands, wildlife, farm land forest among others, continues to suffer from pervasive poverty seemingly because of poor management of its natural resources. Some of the burning issues and key challenges surrounding biodiversity conservation and wildlife management include insecurity, social exclusion, population growth, climate change and depletion of natural resources and of course poverty.

To address these issues, CTF has to design this Strategic Plan with a theory of change to guide its operations. The strategies are mainly built on 4 pillars which are; **Governance, Resource Mobilization, Strategic Partnerships** and **Programme Development**. Unless a review is done, these 4 pillars serve as priorities of the CTF for the next 5 years. Cross-cutting approaches the CTF will adopt

²Medium-Term National Development Plan, 2019 - 2023

include but not limited to collaboration and networking, synergy, communication and outreach, gender mainstreaming, knowledge management and risks management. However, underlying factors of success will include political stability, cultural practices, land tenure system, policies, legal framework etc. The ultimate impact anticipated at the end of the 5 years surrounds sustainable land use practices, resilient communities and natural resource capacities, and ecosystem services in the face of emerging threats. The figure below reflects the CTF's theory of change.



7. Strategic Pillars and Strategies

Following the consultations with key stakeholders, four (04) key areas of focus were identified. As the organization braces up to operationalize its mandates, a key focus for the period 2021 to 2025 will be on Governance, Resource Mobilization and Financing, Programme Development and Strategic Partnerships. These focus areas also serve as pillars of this Strategic Plan. Each Pillar has a goal and specific objectives with defined strategies to demonstrate how CTF intends to ideally achieve its objectives of the period.

Overall Goal: The overall goal of this strategy is to ensure sustainable land use practices, resilient communities and natural resources capacity especially in the protected areas to provide ecosystem services in the face of emerging threats.

7.1. Strategic Pillar 01: Governance

Governance plays key role to implementing the mandate of CTF. While one would think this is limited to institutional strengthening, sustainable use of natural resources and effective environmental management will require a holistic approach that makes provision for both multi-sectorial and multi-stakeholder participation at different levels. That being the focus, the Trust will work with local structures through NPAA to ensure community conservancies scale up the inclusion of women and youth in environmental management.

Goal: Strengthen participatory governance by increasing support to community conservancies

Strategic Objective	Strategies
1. Ensure integrated governance structure for sustainable management and conservation of natural resources in the protected areas	1.1. Engagement to broaden consultations and meaningful discussions among stakeholder at different levels. 1.2. Build capacity in leadership and governance to empower local authorities for effective management of the protected areas. 1.3. Establish long-term engagement with local communities, district authorities and national authorities to gain their participation and support to conservation. 1.4. Lobby through appropriate channels for the Integration of sustainable environmental management in development plans. 1.5. Build linkage with local government to bring in support from local councils. 1.6. Set up community monitoring and management mechanisms with equitable representation of women and youth. 1.7. Establish appropriate communication channels.
2. Strengthen multi-stakeholder involvement in biodiversity conservation for diversified investment opportunities and socio-economic development.	2.1. Facilitate the formation of multi-sectorial committee who will act as a steering body for conservation and wildlife management 2.2. Support engagement for broad-based education and information sharing on CTF mandate 2.3. Build support around biodiversity conservation among MPs 2.4. Organize retreat with different stakeholders to ensure conservation priorities receive support 2.5. Develop institutional policies accountability and grant management to assure donor confidence. 2.6. Engage professionally to demonstrate and ensure that donor projects and grants on development and conservation can be effectively delivered and accounted for in an appropriate manner. 2.7. Strengthen planning and decision-making processes with evidence based information. 2.8. Develop organizational profile through appropriate technology. 2.9. Facilitate the establishment of a community of practice on

7.2. Strategic Pillar 02: Sustainable Resource Mobilization and Financing

Considering the fact that fund raising is a key function of the CTF, actions will be taken to generate revenue from diverse sources. From time to time, the organization will explore appropriate funding opportunities to make sure that the CTF has a stable and enduring resource mobilization and financing capacity, adequate enough to implement conservation activities in line with this Strategic Plan. Fund raising as provided for under Part 5, section 22, sub-section 2 of the Act include money appropriated by parliament, moneys given by way of gifts, endowment or other contributions, revenue from carbon trading, revenue from the sale of ecosystems services, returns from investment, foreign aid and donor assistance.

While the Trust seeks to complement the government, subvention received on quarterly basis by diversifying its funding source, identifying and analysing new potential environmental financing opportunities will form part of CTFs resource mobilization strategy. The Trust will engage in local revenue generation while exploring grant opportunities with bilateral and multilateral agencies. Among the development partners and donor agencies that will be approached for funding are UNDP, World Bank, AU, ECOWAS, USAID, Climate Change (Green Fund), World Wildlife Fund etc. In addition, CTF looks forward to ecotourism, payment for eco-system services and polluter-Pay Tax Mechanism.

However, it is worth noting that resource mobilization for CTF includes revenue, skills, materials and equipment. Because there is a need to also build institutional as well as technical and technological capacity, the Trust looks forward to assisting in these areas, in order to match up with current expectations.

Goal: Develop fund raising and trust fund growth strategy to sustain financial stability to execute CTF mission

Strategic Objective	Strategies
3. Diversify and expand resource mobilization to support conservation activities and natural resource management especially in the protected areas.	3.1. Institutionalize resource mobilization as a key function in CTF's operation 3.2. Promote investment opportunities 3.3. Strengthen technical capacity for resource mobilization and managing multiple funding grants 3.4. Institute fund raising mechanism to mobilize adequate funds through diverse sources 3.5. Outsource grant making expertise to ensure financial stability 3.6. Develop a national matrix of potential resource partners and track their area(s) of interest to CTF 3.7. Develop concepts notes, proposals, projects and programmes that are aligned with national and global goals but also in line with CTF Strategic Plan. 3.8. Develop resource mobilization and communication plan

	outlining how partners, donors, public private sector and other MDAs will be engaged. 3.9. Produce promotional materials and set up website to disseminate priority project areas, and initiatives. 3.10. Establish lasting relationships with corporate business who can be potential resource partners. 3.11. Support actions that Promote wildlife viewing, through ecotourism.
4. Increase support towards conservation activities through accountable financing system.	4.1. Organize sessions to engage resource partners: this could be through field trips, workshops etc. 4.2. Develop Memorandum of Understanding (MOUs) with relevant and viable resource partners to support institutional capacity building. 4.3. Liaise with relevant MDAs, public private sector entities, and donor community, to source for CTF's activities. 4.4. Establish and maintain communication channel with resource partners 4.5. Ensure system approach to strengthen resource mobilization through knowledge sharing, training and development, and team building sessions. 4.6. Focus efforts where the needs are of interest to resource partners.

7.3. Pillar 3: Strategic Partnerships

Strategic partnerships provide great opportunities to leverage the work of the CTF. Even though the CTF receives government subvention year in and out, there is need to establish and maintain reliable partnerships especially with the public-private sector and donor agencies. Partnership is very important to the implementation of this strategy. Therefore, organizations with mandates to support conservation activities as well as those that can build institutional capacity will be identified and approached for possible engagement with the CTF. In the coming years, focus will be on partnership drive to establish new relationships with organizations including non-government organizations, charities or foundations, corporate and private businesses, UN Agencies, donor community, and other MDAs, that can support the CTF in achieving its mandate.

As much as possible, the Trust seeks to work with viable and reliable partners not only to fund the programmes of the organization, but to build its capacity technically, technologically, and/or programmatically. Ideally, the means to ensure strategic partnerships will be through collaboration, coordination, consortium, alliance, networking and memorandum of understanding. Therefore, the CTF will explore opportunities to partner with likeminded organizations to jointly undertake actions especially relating to resource mobilization. More awareness and organizational profiling will be done in this regard to increase public participation, and foster processes that encourage discussions around sustainable environmental management and biodiversity conservation.

Goal: Leverage funds within the private, governmental and non-governmental sectors, to maximize support for biodiversity conservation and wildlife management projects especially in the protected areas.

Strategic Objective	Strategies
5. Establish strong and viable relationships with relevant partners for sustainable financing of CTF programme priorities.	5.1. Engage public private entities to mobilize funds through corporate social investment resources. 5.2. Organize national and district level stakeholder retreats to popularise and gain support for CTF Strategic Plan. 5.3. Liaise with national biodiversity conservation actors including policy makers, enforcers, MDAs, NGOs, Private Sector, CSOs, Local Councils, financing institutions and Media houses, which can potentially add value to the work of CTF. 5.4. Execute initiatives in human resource and capacity building 5.5. Work in coalition and build alliance with institutions that have the capacity to add value to CTF's work. 5.6. Engage likeminded organizations to develop joint proposal for funding conservation activities
6. Strengthen effective collaboration with partners through sustainable and structured engagement and, communication processes.	6.1. Identify natural resource owners and users (that is, those in control and all who have access) through community appraisals and profiling. 6.2. Map district and provincial stakeholders whose activities contribute greatly to the destruction of biodiversity conservation. 6.3. Develop partnership policy and guidelines for strategic collaboration with other organizations. 6.4. Popularise the CTF strategy and partnership strategic with potential partners. 6.5. Establish MOUs with MDAs, public-private sector and the fourth estate to strength public participation in conservation activities.

7.4. Pillar 4: Programme Development

Although the mandate of the CTF primarily surrounds financing the activities of the NPAA, it is important to underscore that programme development plays key role in resource mobilization as well as institutional development. Prioritizing programme development in this Strategic Plan creates opportunity for more focus on initiatives that promote biodiversity conservation and wildlife. The CTF intends to develop programmes not necessarily to be the implementers of such, but to facilitate development programmes surrounding biodiversity conservation especially in the protected areas.

When communities become actively involved in regulating themselves, they would most likely devise local adaptive systems for biodiversity conservation and wildlife harvesting that may be enforced within the communities. Implicitly, CTF will work with communities as key partners to maximize their participation through programmes in natural resource management and biodiversity conservation. Furthermore, partners who have the capacity to implement strategic actions of interest to the Trust will be engaged at various levels to deliver programmes. This pillar will focus on promoting community-based conservation and facilitating the granting of land rights and other legal

measures to enable community management of natural resources. However, programmes aiming at maximizing public awareness, community participation, and natural resource management and conservation practices will be strongly considered in the implementation of this Strategic Plan .

In this regard therefore, priorities for programme development will include but not limited to the following:

- Promoting sustainable land use practices and environmental management
- Management of natural ecosystems
- Management of local and private natural reserves and sanctuaries
- Supervision and regulation of the wildlife management
- Promotion of eco-tourism
- Strengthening local community conservancies Collaboration with key stakeholders
- Implementation of wildlife conservation education
- Training programmes on biodiversity conservation, sustainable use of natural resources
- Awareness and sensitization programmes in local communities and schools on biodiversity conservation, sustainable use of natural resources etc.
- Management of national protected areas
- Mapping of fauna and flora
- Monitoring biodiversity programmes
- Research and advocacy

Goal: Strengthen community and stakeholder engagement and participation through community development actions, particularly around the Protected Areas (PAs) for biodiversity conservation and wildlife management.

Strategic Objective	Strategies
7. Enhance local community capacity to be in the fore front of conservation and natural resource management.	7.1. Promote the participation of local people in Community -based conservation. 7.2. Promote initiatives that communities could join others to manage natural resources. 7.3. Support integrated livelihood projects that help local communities to effectively support state-imposed conservation programmes 7.4. Community-based wildlife management 7.5. Community-based conservation projects near wildlife parks and forest reserves cope with hostility 7.6. Community-based natural resource management 7.7. Coordinate land management in their infancy hold the potential for future biodiversity conservation 7.8. Provide alternative income sources in the forest environment to relieve the pressure wildlife and other threatened resources 7.9. Ensure that local people gain economically from the wildlife utilization 7.10. Involve local people in local resource planning and management so that they too can contribute to sustainable biodiversity and wildlife conservation.
8. Improve on revenue drive, policy reform	8.1. Conduct research on wildlife ownership laws and land tenure policies to determine how conducive the environment is to

and formulation through advocacy and lobby.	sustain the management of natural resources. 8.2. Support broad-base unified programmes which can help reduce the isolation of protected areas and forest reserves. 8.3. Setup district and national level steering committees whose function can include mitigating conflict sensitive issues that may arise between local people and forest rangers 8.4. Comprehensive impact studies on biodiversity conservation and wildlife management. 8.5. Conduct research on specific species and their relevance to sustainable economic development 8.6. Conduct research on impact of mining on biodiversity and wildlife
9. Promote public awareness raising at all levels on effective natural resource management.	9.1. Support information dissemination and educational programmes on biodiversity conservation and wildlife management in the vicinity of protected areas. 9.2. Raise awareness among communities about biodiversity conservation and related environmental programmes such as climate change, disaster preparedness and mitigation. 9.3. Promote community engagement and outreach sessions on the relevance of biodiversity conservation and wildlife management 9.4. Promote media engagement on the relevance and effects of biodiversity conservation and wildlife management 9.5. Support the production and distribution of IEC materials on biodiversity and wildlife management 9.6. Support school clubs and teacher coordinators to promote actions around biodiversity conservation and wildlife management 9.7. Collaborate with MDAs and other organizations working in biodiversity conservation and wildlife management to ensure effective environmental management. 9.8. Collaborate with Local Councils to promote the effective and efficient use of biodiversity conservation and wildlife management 9.9. Strengthen the ability of communities, community-based organizations (CBOs), government agencies and departments (MDAs), development agencies and other appropriate parties to conserve the protected areas and manage its natural resources for the benefit of the people and the country

7.5. Cross-cutting Strategies

- Synergies (interactions that promote working together and combining efforts)
- Capacity Building (A process by which the institution and individuals improve, develop and retain knowledge, skills, tools etc.)
- Knowledge Management (providing reference base for learning and sharing)
- Disaster Risk Management (systematic approach to identify, access and reduce the risks of disaster including personal safety and security)
- Networking and Collaboration (stronger voice and expanding opportunities)

- Gender mainstreaming (A policy concept that helps assess the varying implications of individuals of different gender)
- Communication and outreach (More effective engagement with stakeholders in communication messages and sharing information)
- Community engagement (A process that facilitates interaction, involvement of people for social action)

8. Implementation and Time Frame

This Strategic Plan contains four pillars with eight objectives. As a matter of fact, the plan will serve as guide that gives direction to the operations of the CTF. Given the growing challenges in biodiversity conservation and wildlife management, the implementation of the strategy will however depend on the awareness people have about the Strategic Plan, available resources, financial systems and technical capacity of the organization. To start with, the Strategic Plan will be popularized at national level to gain the political will of the government and support from relevant partners and stakeholders. Series of sessions will be organized in this regard such as Town Hall Meetings, radio programmes and community outreach events. In addition, Information Education and Communication (IEC) materials including posters and billboards will be produced and distributed with key messages. There will be need for a competent communication specialist who will better advise the team on public relation issues, media engagement among others. A communication framework will also be in place as guideline for CTF.

To sustainably finance environmental and natural resource management, a robust resource mobilization system will be implemented while working with a team of competent technical experts. A Management Committee with oversight function to monitor the implementation of the strategy will be in place though with the approval of the Board. The organization will also work with structures at different levels to increase the participation of local communities and key stakeholders including the public-private sector in biodiversity conservation.

Implicitly, NPAA has a key role to play in the implementation of the SP. By the Act of Parliament, it is legally the responsibility of CTF to finance the activities of the NPAA. However, what the CTF intends doing is to ensure that minimum standards are established for accountable resource management and programme quality delivery. In connection with that, staff capacity will be enhanced through performance management system and better human resource planning.

Another aspect strongly considered for the implementation of this Strategic Plan is partnerships. The CTF will certainly work with other organizations and structures to implement biodiversity conservation activities. Strategic partnership drive will be undertaken to establish good working relationship with others. From time to time, the Board will be obliged to facilitate strategic engagement with key partners for long term relationships. On this note, the CTF will conduct a stakeholder mapping exercise and approach organizations, community groups, agencies etc. for partnership. The CTF will also make efforts to be part of existing networks on biodiversity conservation, environmental management and the like. Collaborative actions will be taken when and where necessary to connect with individuals, corporate institutions, other MDAs, development actors, community-based groups etc. In addition, partnership policy and guidelines will be developed by the organization for strategic collaboration.

The implementation period of this Strategic Plan is 2021 to 2025. Operationalizing this plan would require support towards impact delivery programmes, inter-sectorial linkages, management planning, accountability systems, capacity development and strong partnerships. There would also be need for practical communication and advocacy strategy, synergies at different levels for various aspect, robust investment and marketing plan and, monitoring and evaluation. In annex to this plan are attachments to support the implementation of this Strategic Plan. However, this Strategic Plan is subject to review after every 30 months - a period of assessing or evaluating work do to inform strategic decision making process.

9. Human Resources and Organizational Development

The administration of the CTF is in the power of the Board of Trustees which is headed by an Executive Chairman who takes overall accountability of the organization. Being an important aspect of the organizational development, human resources management (HRM) can aid better institutional management and organizational development. To support the achievement of this Strategic Plan, HRM will invariably play a critical role. Both managerial and operative functions will be necessary for the implementation of the plan. Because the CTF is yet a growing organization, key positions will be in place within the organization structure to implement the core functions of the CTF. But as time goes on and in anticipation that the CTF will grow in scope and portfolio during the period of the Strategic Plan , an ideal organizational chart is developed for effective resource mobilization and financing of conservation and wildlife management activities. The chart below is an organogram meant to embrace possible growth in scope and scale over time. Some of the positions created on the chart will become necessary when the organization increases its portfolio. Meanwhile secondment opportunities, internship, consultancy services and voluntarism will be employed as the need arise in the course of implementation.

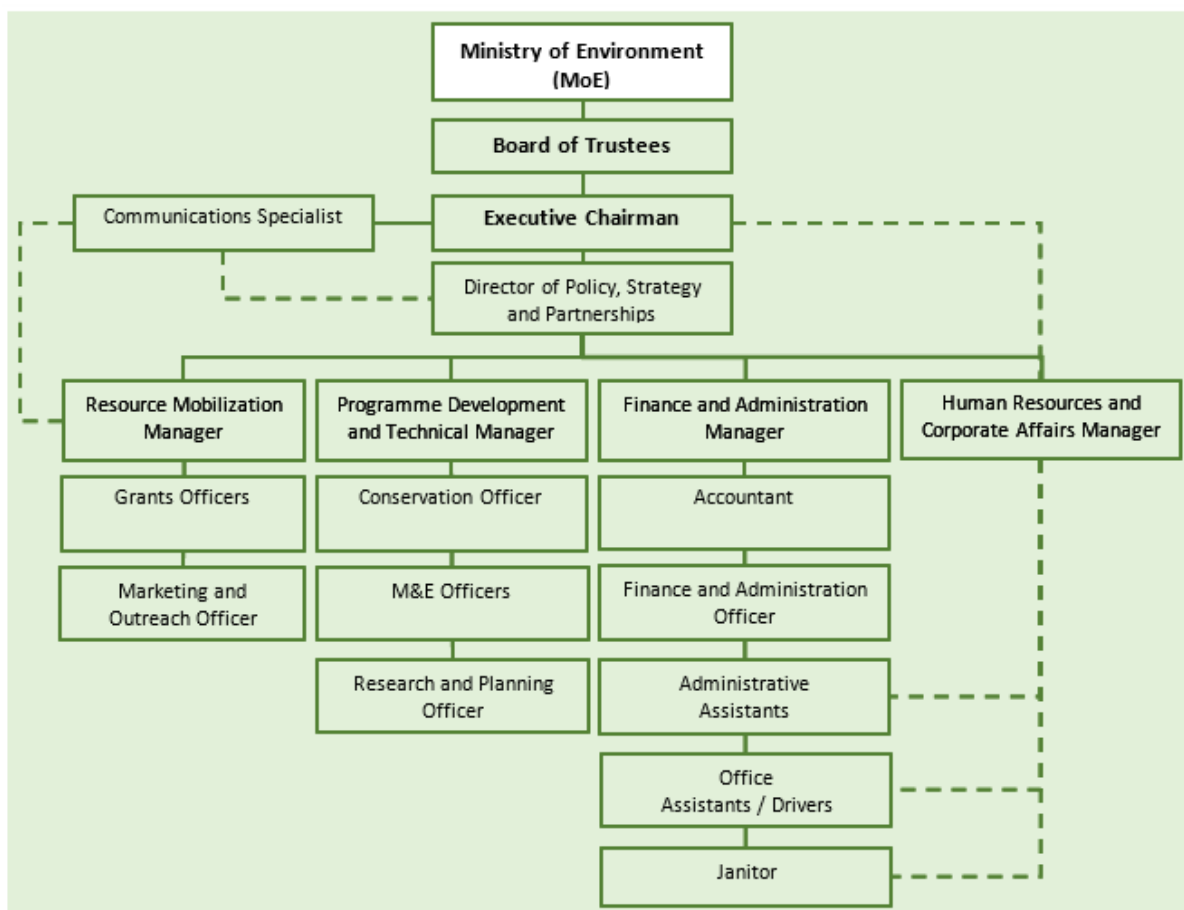


Figure 1: Organogram of CTF

10. Funding and Budget

Adequate resources will be required to achieve this Strategic Plan. Though part 5 section 20 subsection 2 of the National Protected Area Authority and Conservation Trust Fund Act of 2012 limits CTF's funds mainly to the approved budget of the NPAA, efforts will be made to have a robust resource mobilization strategy to diversify revenue generation while consolidating government subvention. For the period of the Strategic Plan, the Trust will work towards expanding funding opportunities which requires working with reliable partners as much as possible. Potential funding opportunities to explore include public-private partnership for local revenue generation and, developing concepts and proposals to attract foreign assistance, donor agencies, investors and philanthropists. However, building public trust and community participation will take the form of campaigns and sensitization using appropriate IEC materials alongside community outreach events. Premium will be on the protected areas in terms of funding projects while exploring possibilities for establishing new areas.

However, standards and procedures will be in place in line with the principles of accountability and transparency.

10.1. Budgetary Projection Summary

Income Type and Source	2021	2022	2023	2024	2025	Total
	Le'000	Le'000	Le'000	Le'000	Le'000	Le'000
Annual Government Budget	18,000,000	19,800,000	21,780,000	23,958,000	26,353,800	109,891,800
PA dedicated taxes	200,000	220,000	242,000	266,200	292,820	1,221,020
Donor Fund	8,400,000	9,240,000	10,164,000	11,180,400	12,298,440	51,282,840
Debt for nature swaps	100,000	110,000	121,000	133,100	146,410	610,510
Tourism entrance fee	150,000	165,000	181,500	199,650	219,615	915,765
Camping, fishing and permits fees	200,000	220,000	242,000	266,200	292,820	1,221,020
Income from Concessions	50,000	55,000	60,500	66,550	73,205	305,255
Payments for Ecosystem services (Water, carbon biodiversity)	250,000	275,000	302,500	332,750	366,025	1,526,275
Scientific research fees	400,000	440,000	484,000	532,400	585,640	2,442,040
Genetic patents	50,000	55,000	60,500	66,550	73,205	305,255
Pollution Charges	100,000	110,000	121,000	133,100	146,410	610,510
Sale of Souvenirs from state run shops	50,000	55,000	60,500	66,550	73,205	305,255
CITIES	6,000,000	6,600,000	7,260,000	7,986,000	8,784,600	36,630,600
Total Income	33,950,000	37,345,000	41,079,500	45,187,450	49,706,195	207,268,145

10.2. Budget Projection by Strategic Pillar

Income Type and Source	2021	2022	2023	2024	2025	Total
	Le'000	Le'000	Le'000	Le'000	Le'000	Le'000
Participatory Governance	300,000	330,000	363,000	399,300	439,230	1,831,530
Resource Mobilization & Financing	500,000	550,000	605,000	665,500	732,050	3,052,550
Strategic Partnerships	350,000	385,000	423,500	465,850	512,435	2,136,785
Programme Development	450,000	495,000	544,500	598,950	658,845	2,747,295
Total Project	1,600,000	1,760,000	1,936,000	2,129,600	2,342,560	9,768,160

10.3. Programme Support and Administration Cost Project

Cost Classification	2021	2022	2023	2024	2025	Total
Salaries, allowances, personal equipment						
Salaries and allowances	23,000,000	25,300,000	27,830,000	30,613,000	33,674,300	140,417,300
Personal equipment	75,000	82,500	90,750	99,825	109,808	457,883
Transport						
Vehicle running costs (fuel & maintenance)	450,000	495,000	544,500	598,950	658,845	2,747,295

Motorbikes running costs (fuel & maintenance)	150,000	165,000	181,500	199,650	219,615	915,765
Replacement vehicle	500,000	0	0	0	550,000	1,050,000
Replacement motorbikes	200,000	0	0	0	220,000	420,000
Administration and communication						
IT equipment	200,000	220,000	242,000	266,200	292,820	1,221,020
Furniture, etc	150,000	165,000	181,500	199,650	219,615	915,765
Office running cost	400,000	440,000	484,000	532,400	585,640	2,442,040
Governance and compliance	150,000	165,000	181,500	199,650	219,615	915,765
Maintenance of infrastructure and equipment						
Maintenance of infrastructure	1,000,000	100,000	110,000	121,000	133,100	1,464,100
Maintenance of communication infrastructure	60,000	66,000	72,600	79,860	87,846	366,306
TOTAL ADMINISTRATION COST	26,335,000	27,198,500	29,918,350	32,910,185	36,971,204	153,333,239
PROGRAMME SUPPORT						
Strengthening the institutional and financial setting of the PA						
Rules & regulations for PA (W/shops, S/holder Meetings)	150,000	165,000	181,500	199,650	219,615	915,765
Law enforcement	100,000	110,000	121,000	133,100	146,410	610,510
Identify sustainable financing options	50,000	55,000	60,500	66,550	73,205	305,255
Establishment of annual work plans (meetings)	10,000	11,000	12,100	13,310	14,641	61,051
Community Participation	120,000	132,000	145,200	159,720	175,692	732,612
Training program for the key line agencies	70,000	77,000	84,700	93,170	102,487	427,357
Develop Park Infrastructure	200,000	220,000	242,000	266,200	292,820	1,221,020
Sub-total	700,000	770,000	847,000	931,700	1,024,870	4,273,570
1. Provision of eco-system services						
Eco-system management	50,000	55,000	60,500	66,550	73,205	305,255
Develop water supply approaches	50,000	55,000	60,500	66,550	73,205	305,255
Produce guidelines and monitor non-timber forest product harvesting	30,000	33,000	36,300	39,930	43,923	183,153
Contribution of locally based civil society organisations to	30,000	33,000	36,300	39,930	43,923	183,153

conservation						
Development of a REDD+ project	2,000,000	500,000	550,000	605,000	665,500	4,320,500
Display visitor information at the PA	35,000	38,500	42,350	46,585	51,244	213,679
Initiate sustainable livelihood programs based on MoUs between PA management and the community	250,000	275,000	302,500	332,750	366,025	1,526,275
Sub-total	2,445,000	989,500	1,088,450	1,197,295	1,317,025	7,037,270
2. Creation of biodiversity knowledge						
Habitat mapping and biodiversity survey	200,000	220,000	242,000	266,200	292,820	1,221,020
Detailed biodiversity portfolio	80,000	88,000	96,800	106,480	117,128	488,408
Species and habitat recovery plans	100,000	110,000	121,000	133,100	146,410	610,510
Links with international organisations	30,000	33,000	36,300	39,930	43,923	183,153
Application process UNESCO world heritage application	200,000	220,000	242,000	266,200	292,820	1,221,020
Sub-total	610,000	671,000	738,100	811,910	893,101	3,724,111
4. Environmental Education						
Communication program and media strategy (TV, Radio, Newspaper)	150,000	165,000	181,500	199,650	219,615	915,765
Implementation of a school program	200,000	220,000	242,000	266,200	292,820	1,221,020
Develop and maintain partnership with national and local authorities, NGOs, sponsors and volunteers to optimize the educational experience of people visiting Pas	40,000	44,000	48,400	53,240	58,564	244,204
Study tours for national park staff and local partners staff to other protected areas	45,000	49,500	54,450	59,895	65,885	274,730
Establishment of	200,000	220,000	242,000	266,200	292,820	1,221,020

an education Learning Centre						
Sub-total	635,000	698,500	768,350	845,185	929,704	3,876,739
GRAND TOTAL	32,325,000	32,087,500	35,296,250	38,825,875	43,478,463	182,013,088

11. Risks Analysis

Risk	Rate (High, Medium, Low)	Mitigation
Resource mobilized from different sources may be misappropriated because of lack of proper management that will lead to poor delivery.	High	- Recruit a qualified and competent resource mobilization manager - Robust accountability and transparency measures on the management of funds - Organize grant management training sessions
Financial management will be compromised due to Lack of financial software which could lead to financial impropriety.	High	- Institute appropriate financial software packages - Develop financial policy and procedures - Regular staff induction sessions on financial software packages, policy and procedures
Partnerships with other organizations may jeopardize the integrity of CTF because of the absence of partnership guidelines which may result to public relation issues.	Medium	- Develop guidelines for the assessment and selection of partners - Recruit staff to manage partnerships
Programmes will be poorly delivered due to weak technical capacity of staff that may lead to ineffective programme delivery.	Medium	- Recruitment of technical staff - Strengthen staff training and development programmes - Provide equipment for conducive working environment - Support internship and staff exchange programmes
CTF Management Team could not provide proper leadership due to the lack of management skills resulting to poor staff performance	Medium	- Support leadership coaching, mentoring and team building exercises. - Strengthen staff performance management processes through training or workshops.
Staff personal safety and security compromised due to lack of proper coordination and the approach used to address	High	- Proper coordination among the Head Quarters (HQ), field staff and community stakeholders. - Training on conflict prevent and

sensitive community issues.

management

- Training staff personal safety and security
- Provide staff with personal protective equipment (PPEs)

12. Appendices

I. Monitoring, Evaluation and Research (MER) Framework

MER Initiatives	Key Questions	Information Needs
Research on specific species and their relevance to sustainable economic development	• What type of species (births, animals, plants, insects etc.) exist in the protected areas?	• Categories of species and their habitat • Condition of ecosystems that supports newly identified species • Types of alien species
Research on impact of mining on biodiversity and wildlife	• How does mining activities affect biodiversity conservation and wildlife? • What could be done to mitigate the harmful effect of mining on biodiversity conservation and wildlife?	• Scale of mining activities in forest reserve and protected areas • Local adaptation measures towards environmental degradation
Strengthen capacity on MER to support better data management and reporting systems.	• How knowledgeable are staff in MER concepts? • How can staff apply their skills and knowledge to perform basic functions in MER? • What systems and tools exist to support programme quality? • How is reporting done?	• Staff knowledge and skills in MER • Types of tools and system of MER • Types of report
Carry out joint field monitoring to protected areas.	• What are recommendations of technical teams? • What lessons have we learnt from field trips? • Are there any observation for management attention?	Recommendations for improvement Gaps in programme interventions Challenges with local resource management
Conduct community assessments and surveys.	• What does community profile reveal?	• Community profile • Community vulnerabilities
Conduct community participatory review and	• What is the current role of communities in biodiversity	• Level of community participation

appraisals.	and wildlife management?	• Community actions • Local adaptation measures
Facilitate evaluations	• What have we learnt from previous interventions?	• Lessons learnt • Changes in environment • Progress in biodiversity and wildlife

II. Human Resources Plan

Key Objectives	Strategies / Actions	Key Performance Indicators (KPIs)	Support required
People Development	• Training sessions for staff professional development and Performance management. • Leadership and performance coaching. • Seminar, conference and workshops. • Scheme for career advancement. • Induction and orientation on organization culture, working environment, code of conduct etc. • Promote managerial and leadership knowledge through training	• Job satisfaction and high productivity among 80 percent of staff members • Learning opportunities extended to at least 50 percent of staff annually for career and or professional development • 100 percent of staff members have gone through formal induction and orientation session at least once a year.	Funds, service provider, Education policy
System Improvement	Institute HR systems and tools for work force data in functional areas of training, compensation, retirement etc.	A user-friendly HR systems and tools for work force data in functional areas provided by the end of the Strategic Plan.	Funds Service provider, software application
Process Improvement	• Develop clear understanding on human resources (HR) policies that balance the interest of both management and employees. • Standardize the execution of HR policies provisions. • Align standards in approach around employee and labour relations. • Foster more frequent open communication. • Promote conformity to standard staff leave plan, performance appraisal •	HR personnel file shows less than 30 percent staff queries on annual basis. 100 percent of	

III. Resource Mobilization Plan

Strategy	Key Action	Responsible Person	Time frame
Government subvention	• Submit annually budget proposals to Ministry of Finance • Lobby for budget allocation increase	To be recruited after launch of the Strategic Plan	
Grants	• Develop and market concepts on biodiversity conservation and wildlife • Develop proposals to compete for bilateral and multilateral grants • Engage in country donor partners • Engage likeminded institutions for funding		
Events	• Organize national and community events on agro-tourism • Organize donor conference • Facilitate external visits to the National Parks to experience wildlife and biodiversity • Organize walk-for-biodiversity		
Investment	• Rehabilitate national parks and sanctuaries • Promote agro-forestry including the establishment of woodlot • Promote lowland agricultural practices		
Public private sector	• Bilateral engagement to establish common understanding • Develop MOUs to promote mutual benefits • Local revenue generation to approach corporate entities for possible funding		
Research	• Conduct joint research with Universities and other research institutes • Work with international research institutions on global / regional / national initiatives • Develop knowledge management systems		
Strategic partnership	• Design partnership agreement Develop proposals • Undertake joint programmes / projects		

IV. Communication Framework

Strategic Objective	Key Message	Communication Channels	Key Audience
Increase knowledge and awareness of CTF programs among MDAs, Donor Partners, public-private sector and communities	• Promotion and awareness on the activities of forest management and sustainable land use practices. • Discussion and dialogue on the importance of the environment and wildlife management • Discussion and dialogue on the role of the communities in effecting sustainable land use practice and wildlife management • Co-responsibilities of NGO's, donor partners, civil societies, local administrators, etc. • Knowledge on the dangers of environmental degradation • Knowledge on the need to pay for ecosystem services • Education on the benefits of ecosystem services payments • Knowledge on the dangers of encroachments and the need to maintain our wildlife and ecosystems	A mix of various communication channels including: I. Interpersonal e.g. meetings, dialogue workshops etc. II. Mass media e.g. radio, Tv, jingle social media etc. III. Print media e.g. banners, stickers, posters, billboards etc. IV. Social mobilization e.g. outreach events, outdoor sessions, road shows etc.	All users of natural resources including key stakeholders at Primary, Secondary, and Tertiary levels.
Maintain a healthy, consistent, transparent communication flow between CTF, and the relevant MDAs and among partners and stakeholders			
Increase coordination of stakeholders to establish clear roles and responsibilities for the maximization of resource generation			
Improve understanding of stakeholders on the purpose of improving the national environment including climate change and mechanisms for handling it			