



MINISTÉRIO DO TURISMO

PARQUE NACIONAL DO

Limpopo

NATIONAL PARK

B U S I N E S S P L A N

P E R I O D 2 0 0 4 - 2 0 0 6



Parque Nacional do
Limpopo
National Park

B U S I N E S S P L A N

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*'Protected Areas are
the global backbone of biodiversity conservation.'*

Goetz Schuerholz



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Goetz Schuerholz, Technical Backstopper, KfW

October 2003
NATIONAL PARK

Table of Contents

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FOREWORD	iii
LOCALITY MAP LIMPOPO NATIONAL PARK	iv
EXECUTIVE SUMMARY	v
ACRONYMS AND ABBREVIATIONS	xv
MAP LIMPOPO NATIONAL PARK	xvi
1 OVERVIEW	1
1.1 INTRODUCTION	1
1.2 THE LNP BUSINESS PLAN	3
1.3 BACKGROUND	4
2 VISION AND MISSION	5
2.1 VISION	5
2.2 MISSION STATEMENT	7
3 BACKGROUND	9
3.1 PARK ADMINISTRATION	11
3.1.1 THE STEERING COMMITTEE	11
3.1.2 THE PROJECT IMPLEMENTATION UNIT	11
3.1.3 THE PROJECT LIAISON BOARD	12
3.1.4 THE MANAGEMENT BOARD	12
3.1.5 THE GLTP JOINT MANAGEMENT BOARD	12
3.2 ZONATION	13
4 KEY ISSUES	15
4.1 THE LNP AS A LEGAL ENTITY	15
4.2 MANAGEMENT BOARD	16
4.3 THE VOLUNTARY RESETTLEMENT SUB-PROGRAMME	16
4.4 THE BOUNDARY RE-ALIGNMENT SUB-PROGRAMME	16
4.5 SUPPORT ZONE DESIGNATION	17
4.6 GAZA SAFARIS	17
4.7 DE-MINING	17
4.8 PARK HEADQUARTERS AND TELECOMMUNICATION	17
4.9 FINANCIAL SUSTAINABILITY	18
5 KEY SUCCESS FACTORS	19
5.1 THE ROLE OF PPF	19
5.2 GERMAN GOVERNMENT FINANCING AND SADC COOPERATION	20
5.3 INTERNATIONAL SUPPORT TO TRANS-BOUNDARY CONSERVATION AREAS	20
5.4 GREAT LIMPOPO TRANSFRONTIER PARK (GLTP)	21
5.5 BANHINE AND THE ECOLOGICAL CORRIDOR	21
5.6 COMMITMENT BY THE GOVERNMENT OF MOZAMBIQUE TO THE LNP	21
5.7 THE ROLE OF THE NGO FORUM	22
6 IMPLEMENTATION STRATEGIES	23
6.1 KEY POLICY DOCUMENTS	24
6.1.1 LNP MANAGEMENT PLAN	24
6.1.2 VOLUNTARY RESETTLEMENT GUIDELINES DOCUMENT	24
6.1.3 ELABORATION OF A PROCEDURE MANUAL	24
6.1.4 ELABORATION OF THE GRADING SCALE POLICY DOCUMENT	24
6.1.5 THE GLTP POLICY AND MANAGEMENT GUIDELINES	25
6.2 STRATEGIC DIRECTION	25
6.2.1 OVERALL STRATEGY	25

PARQUE NACIONAL DO

6.2.2	DECENTRALISATION	26
6.2.3	INCENTIVE-BASED PERFORMANCE	26
6.2.4	IMPLEMENTATION OF THE BOUNDARY REALIGNMENT PROJECT	26
6.2.5	COMMUNITY SUPPORT AND PARTICIPATION	26
6.2.6	KFW AND GTZ COOPERATION IN THE SUPPORT ZONE	27
6.2.7	IMPLEMENTATION OF THE VOLUNTARY RESETTLEMENT SUB-PROGRAMME	27
6.2.8	COMPLETION OF THE PHASE I KFW SPONSORED LNP DEVELOPMENT PROJECT	27
6.2.9	DEVELOPMENT OF THE TOURISM SECTOR FOR THE LNP IN COOPERATION WITH THE KRUGER NP	28
6.2.10	COOPERATION WITH THE GTZ SPONSORED LNP/BANHINE CORRIDOR PROJECT	28
6.2.11	PREPARATION OF PHASE II OF THE KFW SPONSORED PROJECT	29
6.2.12	SUSTAINABLE FINANCING	29
6.3	APPROACH	29
6.4	PERFORMANCE MONITORING	30
7	GOAL PLANS	31
7.1	ADMINISTRATION PROGRAMME	32
7.1.1	SUB-PROGRAMME HUMAN RESOURCES	33
7.1.2	SUB-PROGRAMME ACCOUNTING AND FINANCE	35
7.1.3	SUB-PROGRAMME MAINTENANCE	36
7.2	PROTECTION PROGRAMME	37
7.3	TOURISM PROGRAMME	39
7.4	RESEARCH AND MONITORING PROGRAMME (R&M)	40
7.5	SUPPORT ZONE PROGRAMME	42
7.5.1	SUB-PROGRAMME COMMUNICATION AND ENVIRONMENTAL AWARENESS	43
7.5.2	SUB-PROGRAMME RESETTLEMENT AND ENCLAVE COMMUNITIES	44
7.5.3	SUB-PROGRAMME BOUNDARY REALIGNMENT	45
7.5.3.1	COOPERATION WITH GTZ	46
7.6	GLTP PROGRAMME	46
7.7	INFRASTRUCTURE DEVELOPMENT PROGRAMME	46
8	PERFORMANCE INDICATORS	47
9	FINANCIAL EVALUATION	49
9.1	CAPITAL INVESTMENT SUMMARY	49
9.2	SUMMARY OF KEY INVESTMENT AND OPERATIONAL COST BY MANAGEMENT PROGRAMME	51
9.3	PROJECTED REVENUES BY THE LNP	51
9.4	SHORTFALL OF PROJECT BUDGET BY MANAGEMENT PROGRAMME	54
10	SUSTAINABLE FINANCING OF THE LNP	55
10.1	INTRODUCTION	55
10.2	SUSTAINABLE FINANCING	57
10.3	ENDOWMENT FUND	58
10.4	FUND RAISING	59
10.5	IMPLEMENTATION OF THE SUSTAINABLE FINANCING STRATEGY	59
11	PHASE II OF THE PROJECT	61
12	BUSINESS MODELS	63
APPENDICES	APPENDIX 1 ORGANISATIONAL STRUCTURE OF THE PARK ADMINISTRATION	Aii
	APPENDIX 2 PROJECT MONITORING SCHEDULES	Aiii
	APPENDIX 3 FINANCIAL SPREADSHEETS	Aix

Foreword

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As a signatory to the Convention on Biodiversity, the Government of Mozambique honours its commitment to the expansion of its protected area network that eventually will cover all of the country's ecosystems. This is one of the reasons for the establishment of the Limpopo National Park, which now constitutes the largest park in the country. Strengthening the conservation cause is that the Limpopo Park shares a common boundary with South Africa's Kruger National Park. By consolidating both parks which will be linked to Gonarezhou Park in Zimbabwe, and also eventually be linked to Banhine and Zinave Parks in Mozambique, the three countries will have created one of the largest contiguous conservation areas in the world, a formidable contribution to global efforts to stem the ever growing threats to our environment. This is of even greater importance in the light of all the target areas forming an integral part of one of the world's recognised ecological hotspots.

At the same time we have come to realise that parks and people can very well complement each other and that communities neighbouring protected areas should equally share the benefits from economic opportunities offered through parks, creating jobs and much needed income. The tourism potential resulting from the Transfrontier Greater Limpopo Conservation Area is considered outstanding, a potential that is enhanced through the well established Kruger National Park and the world renowned and magnificent beaches of Mozambique

We are very grateful to the international partners and donor community, in particular to the Government of Germany, PPF and World Bank for their financial contributions and technical assistance to successfully establish the park and for a long hatched dream to become true.

This Business Plan describes the progress made to date in establishing the National Park. It addresses the constraints that still hamper its development but also highlights the strengths to build on. Based on the vision statement of the Park that has jointly been developed by all major shareholders, the Business Plan elaborates the strategies to be adopted to reach the short- and long-term goals and suggests how to become financially independent and contribute towards poverty alleviation.

We are convinced that it is together that we will reach the ambitious goal of creating a viable and sustainable conservation area that will benefit biodiversity and people alike. It is for the benefit of our children and grandchildren that we will accept this challenge.



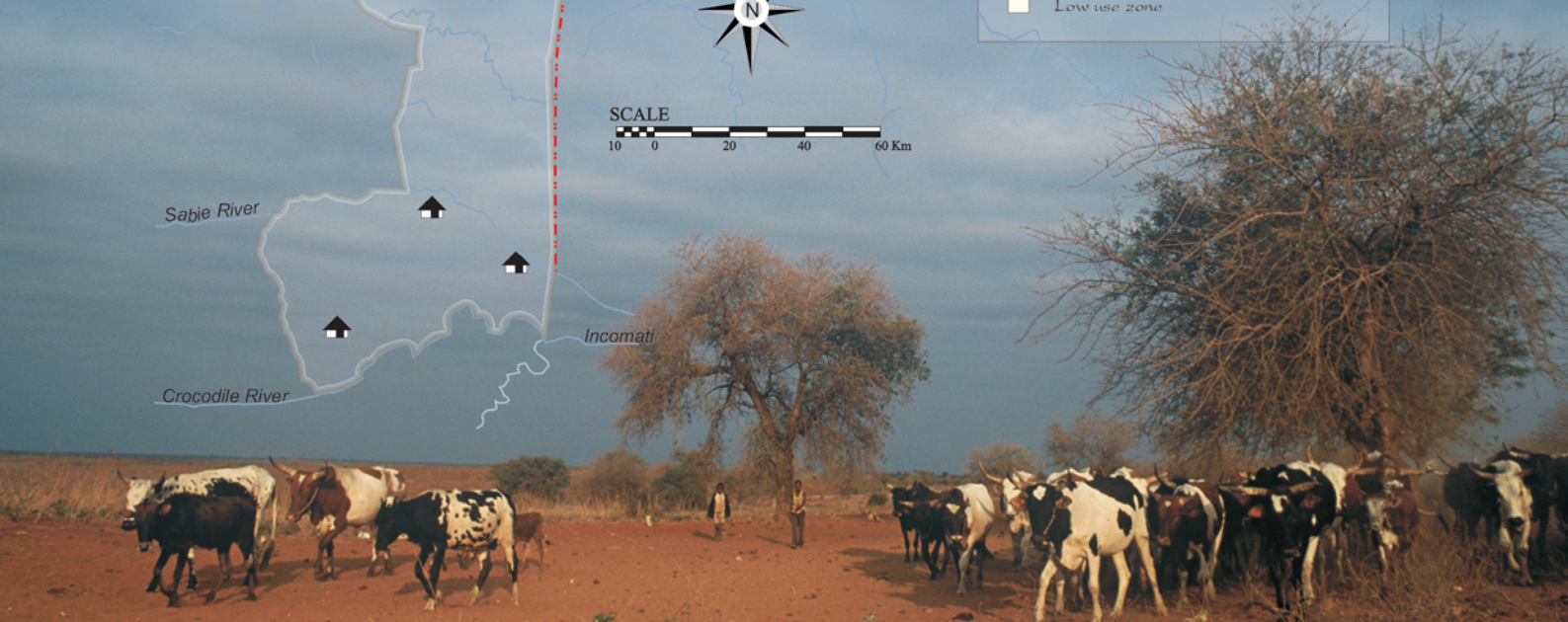
Dr Afonso Madope
Director National Conservation Areas (DNAC)

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LEGEND

- Wilderness zone
- Support zone
- Resource use zone
- Medium to high density tourism zone
- Low density tourism
- Low use zone



Executive Summary

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RATIONALE FOR THE BUSINESS PLAN

The objectives of this Business Plan are to:

- Highlight the key activities the Limpopo National Park (LNP) intends to undertake during the 2004-2006 period, including existing activities, future programmes, new strategies, etc. In effect, completion of the Phase I project sponsored by the Kreditanstalt für Wiederaufbau (KfW);
- Provide both internal and external stakeholders with information regarding current programmes, projects and activities of interest to them, which will be completed during this period; address the issue of sustainable financing of the LNP, in particular the issue of covering expected future shortfalls of the LNP's operational budget on completion of the infrastructure development phase;
- To set the scene for the LNP Phase II KfW Project.

This Business Plan is based on the Vision Statement and the related Goals described in the Management Plan of the LNP. The Business Plan analyses the current and future budget of the LNP by comparing operational costs to revenues expected to be generated by the park. Based on this information the Business Plan proposes strategies that may enable the LNP to achieve financial sustainability. This Business Plan covers a three-year period until the termination of the first phase of the KfW financed project. The Business Plan has to be reviewed and updated by the end of 2006. By then changes may be required, in particular with respect to priority settings and strategies that are designed to meet the overall goals and objectives for the LNP.

BACKGROUND

Since inception in 2001, the principal goals adopted for this project have been:

- (a) to conserve the ecosystems within the LNP for the benefit of present and future generations as a world heritage site and as integral part of the Great Limpopo Transfrontier Park (GLTP), which includes Kruger and Gonarezhou National Parks in the neighbouring countries of South Africa and Zimbabwe;
- (b) to use the current and future wildlife resources of the LNP in a sustainable way for the economic development of the region and for the benefit of the people living inside the park and its support zone.

The LNP realised from the very beginning that these principal goals could only be achieved through close cooperation with Kruger National Park which will result in the dismantling of

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the fence separating both areas from each other, wildlife assuming a positive role in the lives of the communities sharing the land with the wildlife, so that they support conservation both within and outside the protected areas and wildlife-based economic activities, principally tourism, providing an economic justification for conservation and revenues and other sustainable income paying for the sustainable protection and management of the LNP.

On the basis of the above goals the LNP's Mission is stated as:

Establishing a well functioning National Park in accordance with international criteria and IUCN stipulations for a protection category II in order to provide sustainable protection to the ecosystems characterising the park for the benefit of biodiversity conservation and the people who depend on it.

The key implementation strategy for this Mission is the KfW sponsored LNP Development Project. The first Phase of KfW funding (five-year period) focuses on the legal establishment of the LNP, institutional building, development of the LNP, training and the support zone programme. It is realised that the development in all these areas is still in its initial stage but that the project targets remain the same for this Business Plan period.

It is recognised that key to these activities is the need to continue to be grass roots focused, and to be working in and through the communities affected by the establishment of the LNP. The strategic direction taken by the LNP is reflected through its two principle support zone sub-programmes that focus on voluntary resettlement of the Shingwedzi communities and a park boundary re-alignment jointly with the designation of a support zone. Resettlement will be on a voluntary basis working on the premise of a "win-win" situation in favour of people opting to resettle.

This has occasioned changes in programme costs and project implementation schedules, which call for an allocation of additional donor funding to accommodate and support the changes, in particular regarding the voluntary resettlement.

PROJECT PROGRESS

Since the inception of the Project in the third quarter of 2001, substantial progress has been made towards achieving the overall project objectives, which are derived from the mission and vision statements. Critical milestones reached to date include:

- The establishment of a well functioning Steering Committee (July 2001);
- The establishment of the Project Implementation Unit which has been systematically expanding since 2001 in accordance with the growing work-load and related personnel needs (September 2001); active participation in joint trans-frontier efforts (December 2001 and on-going);

- The establishment of a well functioning core ranger unit since early 2002;
- Participatory elaboration of policy and management guidelines (Management Plan) for the LNP (September 2001-February 2003);
- Baseline ecological inventories of the LNP in preparation of the wildlife re-stocking and tourism infrastructure development (2001);
- Implementation of a socio-economic survey and rapid rural assessment covering the communities of the proposed support zone of the LNP (2001-2002);
- Establishment of a temporary park headquarters (PIU office) at Massingir (October 2001);
- Construction of a 30,000 ha game enclosure including electric fencing (August 2002);
- Re-location of 1500 large mammals to the game enclosure (2002 and on-going);
- Elaboration of a Procedure Manual (completed April 2003);
- The establishment of an NGO Forum (2003 and on-going);
- The implementation of social resource mapping in preparation of the boundary realignment;
- Development of a voluntary resettlement guidelines document in preparation of the voluntary resettlement Sub-programme (August 2003);
- Elaboration of a salary grading scale policy paper (August 2003);
- Elaboration of a Tourism and Management Infrastructure Development Plan (July 2003);
- Recruitment and training of 46 junior rangers (June 2003 and on-going);
- The design of the Research and Monitoring Programme for the LNP (June 2003);
- Development of a Management Plan.

SHORTFALLS OF THE PROJECT

Project implementation continues to suffer set-backs as a result of the unresolved park boundary issue, land use conflicts with communities located inside the LNP, the unresolved communication problem (non-existing telephone system), the lack of a permanent presence of the Project Implementation Unit in the LNP and delays in filling key management positions; furthermore, the unresolved problem related to pending claims by Gaza Safaris.

PARK ADMINISTRATION

In accordance with the Project Execution Contract concluded between the Mozambique Ministry of Tourism (MITUR) and Peace Parks Foundation on 29 June 2001, a partnership was formed and a Steering Committee (SC) was constituted with two members of each entity to oversee the implementation of the Project. The functions of the SC are principally

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to approve budgets and operational plans of the LNP and to advise the Project Implementation Unit which was formed subsequent to the creation of the SC on all pertinent matters related to the LNP. The SC will be in place until the establishment of the Limpopo National Park Foundation, at which point it will pass over its decision making authority to the elected Board of directors of the Foundation.

A Project Coordinator and the Director of the LNP, who is the official representative of MITUR, head the Project Implementation Unit (PIU). All PIU personnel including park rangers are paid by the project. The PIU reports to the SC as the ultimate decision-making authority which approves the operational plans and budgets submitted by the PIU.

A Project Liaison Board will be created within the last quarter of 2003 to be composed of local stakeholders. The Liaison Board (LB) is expected to assist local stakeholders in developing ownership in the project and the LNP. The principal function of the Liaison Board will be to discuss and comment on the agenda tabled by the PIU at the SC meetings prior to each SC meeting. Hence the local authorities and communities will be able to provide their input into the management issues of the LNP.

GREAT LIMPOPO TRANSFRONTIER PARK JOINT MANAGEMENT BOARD

The Joint Management Board (JMB) was established to ensure that an overall Joint Management Plan is maintained, periodically revised, and implemented for the GLTP. The Co-ordinating Country for GLTP changes every second year. The GLTP Board is supported by four management committees covering:

- (a) legislation, finance and human resources;
- (b) conservation;
- (c) tourism;
- (d) safety and security.

Each management committee produces working documents and policy guidelines that have to be approved by the JMB.

The LNP Director is a full member of the GLTP JMB.

ZONATION OF THE LNP

The LNP is divided into management zones, which guide tourism and infrastructure development, traditional land use and other park designations. The Park administration recognises that park zones are management tools and that zone boundaries can be changed as required by management. One of the most important zones is the Support Zone of the LNP which still has to be identified. The rationale for the establishment of a support zone for the LNP is to secure the support of park neighbours for the sustainable protection of the park. One of the stipulations for the support zone of the LNP is that land and resource use have to be compatible with the conservation objectives for the LNP and that the economic development of the support zone will be sustainable.

KEY ISSUES

The Project Implementation Unit still lacks the legal empowerment which would allow the PIU to act independently on behalf of the LNP. This has been a serious bottleneck to project progress, which needs to be resolved soon by converting the LNP into a Foundation according to Mozambican law.

It is recognised that a successful and timely solution to the resettlement aspect is of vital importance to the success of the project and the sustainable protection of the LNP. Final approval of the voluntary resettlement guidelines document by the GoM and stakeholders is expected by November 2003. This document provides the platform for the upcoming voluntary resettlement negotiations.

The first phase of the Boundary Re-alignment Sub-programme will be completed in 2003. At this stage it is based on a social resource use mapping for each community, to be followed by boundary negotiations and the definition and designation of the support zone.

The issue related to concession privileges requested by the former leaseholder of the area (Gaza Safaris) hopefully will be resolved soon. The company has been offered first choice on 10% of the number of beds earmarked for concession development inside the LNP (i.e. ±70 beds).

The complete de-mining of the LNP is expected to be concluded by the end of 2003, weather conditions permitting.

It is recognised that permanent and proper park representation on site is of critical importance for the day-to-day management of the LNP and the interactions with local and regional stakeholders and communities. The construction of park headquarters and staff

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accommodation will therefore receive priority. Construction is expected to commence in the first quarter of 2004.

The implementation of telecommunication for the LNP is expected to be in place by mid 2004.

On termination of the KfW sponsored project, shortfalls in the operational budget of the LNP are expected if the forecasts relating to potential revenue generation through tourism by the LNP cannot be realised. It therefore is intended to create an Endowment Fund (as part of a TFCA Trust Fund) in favour of the LNP that would generate sufficient revenue to cover 50% of the park's operational budget.

KEY SUCCESS FACTORS

PPF has taken a lead role in the promotion and establishment of Transfrontier Conservation Areas in the SADC Region and of the LNP in particular. The commitment by the German Government through the KfW has enabled the successful establishment of the LNP through the provision of a grant of €6 million that pays for the infrastructure development and equipment needs of the park as specified by the financial spreadsheets of this Business Plan. Meanwhile KfW and PPF are actively pursuing cooperation with other bilateral and international donors for co-financing the sustainable support zone development and the voluntary resettlement programme.

Financing of this project by KfW was only made possible through active SADC support for Transfrontier Conservation Areas in the Region.

Growing interest by the international donor community and international non-governmental organisations (INGOs) in the establishment of Transfrontier Conservation Areas continue to benefit the LNP. To date donor funding has originated from USAID, GEF through the World Bank, PPF, Netherlands National Postcode Lottery through WWF-Netherlands and PPF, with great interest by France for additional contributions.

The association of the LNP with the neighbouring Kruger National Park and the removal of the fence which currently separates the two parks from each other can be seen as an asset to the overall establishment and development of the LNP by allowing wildlife populations to re-colonise the LNP. The concept of a future focus on the sustainable development and protection of the ecological corridor that links the LNP with Banhine and Zinave National Parks with a potential extension of a corridor to the coast is expected to be another asset that strengthens the cause of the GLTP and its outstanding future biodiversity conservation value.

IMPLEMENTATION STRATEGIES

The key documents that guide the development of the park are and which have been produced to date include the LNP Management Plan, the Voluntary Resettlement Guidelines Document, the Procedure Manual, the Grading Scale Policy Document and the GLTP Policy and Management Guidelines.

The major thrust of the LNP development process will be directed to the implementation of the operational programme of the LNP with focus on infrastructure development, boundary re-alignment, support zone designation and voluntary resettlement, the development of the tourism sector, to securing sustainable financing for the LNP and to pursuing trans-boundary cooperation in an effort to achieve the overall goals as specified in the mission for the LNP. Performance Monitoring will be key to the assessment of project success.

GOAL PLANS

The goal plans for this Business Plan are organised by management programmes.

- The Administration Programme of the LNP covers three sub-programmes:
 - (a) “Human Resources” dealing with the park’s organisational structure, personnel requirements, personnel functions and responsibilities, training etc;
 - (b) “Accounting and Finance”;
 - (c) “Maintenance” of equipment and infrastructure.
- The Tourism Programme is responsible for the coordination of all tourism related activities in the LNP.
- Central to the Protection Programme is the ranger corps of the LNP that safeguards the ecological integrity of the park’s ecosystems. The Protection Programme also covers fire management.
- The Research and Monitoring Programme is responsible for the coordination of research and monitoring activities inside the LNP.
- The Support Zone Programme covers the Sub-programmes Boundary Re-alignment, Voluntary Resettlement and Communications/Environmental Awareness.
- The Infrastructure Programme deals with all infrastructure development and activities as detailed in the spreadsheets described in this Business Plan. This programme will terminate on completion of the infrastructure development phase.

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All programmes are headed by a Programme coordinator with full responsibility for the elaboration of programme specific annual work plans and budgets.

- The GLTP Programme deals with trans-boundary joint policy and management issues.

NATIONAL PARK

The administrative structure of the LNP follows a common staff line organisation that facilitates reporting procedures. All Programme Coordinators operate on the same administrative level and have the same reporting lines. The proposed staff structure in this Business Plan asks for approximately 180 permanent staff. A maximum of two-hundred well trained, motivated and well equipped permanent personnel for the one million hectares LNP appears sufficient to implement the proposed management programmes and sufficient to protect the ecological integrity of the LNP's ecosystems assuming that the support of the park's neighbours and stakeholders can be secured.

FINANCIAL EVALUATION

The forecast capital investments exceed the currently available project funds, (i.e. €7.1 million for the project with an additional €4.8 million for the support zone) by approximately €11 million. The forecast includes €6 million for the Voluntary resettlement Programme.

The forecast for the operational costs indicate that at the end of the current project phase the total operational costs will be approximately €1 million including personnel and maintenance. The assumption is made that on termination of the current project all management infrastructure and the LNP administration will be in place and that the LNP will be fully operational.

PROJECTED REVENUES BY THE LNP

The projected income for the LNP is composed of core-funding provided by the Government, revenue generated from tourism and others that still need to be identified.

The revenues projected to be generated by the LNP from concessions and tourism in general suggest that under ideal conditions the projected operational costs of the LNP may be covered by revenues generated by the park (i.e., €1-2 million revenue vs. €1 million annual operational costs).

SUSTAINABLE FINANCING OF THE LNP

The original agreement between SADC, KfW, the GoM and the PPF regarding the operational costs of the LNP suggest that the project would cover all operational costs for the first three years of the project. As of year four the KfW contribution for operational costs would be gradually reduced, to be fully covered by the national budget as of year six. The agreement also states that the operational costs of the LNP may be covered in part or in full by a proposed TFCA Trust Fund should such Fund become available prior to project completion. Meanwhile it has become evident that the GoM will not be able to meet its commitment as per the original agreement. It therefore is of urgency to create the proposed TFCA Trust Fund with built-in provisions for the LNP.

Alternatively, or in parallel to establishing the proposed TFCA Trust Fund with a financial window for an LNP-specific Endowment Fund, the LNP will embark on its own fund-raising campaign. This requires the technical assistance of a professional fund-raiser who will design and implement a fund-raising campaign for the LNP.

PHASE II OF THE PROJECT

Although most project components are expected to be finalised within this plan period which terminates at the end of 2006, there may be some components that need more time than previously allocated. This applies in particular to the Voluntary resettlement Sub-programme. This Sub-programme will include monitoring and evaluation activities that will go well beyond the current project time horizon.

In due consideration of the project priorities with focus on the successful establishment of the infrastructure and administration needed for the sustainable protection management of the LNP, the successful termination of the Boundary Re-alignment Sub-programme and the successful termination of the Voluntary resettlement Sub-programme, it appears prudent to place a concerted effort on the successful completion of those three components before embarking on activities which aim at the achievement of the long-term goal and vision of the Great Limpopo TFCA:

Securing the ecological linkage between the Limpopo, Banhine and Zinave National Parks is a critical requisite in the overall mosaic of the Great Limpopo TFCA.

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Although it is realised that this project may terminate with the successful achievement of its three priority investment/development areas, it is suggested that funding for a follow-up be located to address the development of ecological corridors. The corridor project would aim at sustainable land and resource use management. Central to the long-term conservation objectives for the approximately 600,000 ha corridor is to create the conditions for the rehabilitation of the historic seasonal movements of plains animals, in particular elephants and buffalo, that historically covered the lands of the KNP, the LNP, Banhine, Zinave, Gonarezhou and the respective corridors that provide the ecological linkages between these protected areas.

BUSINESS MODELS

The most promising option for the Governance of the LNP appears to be in the form of an independent Foundation according to the laws of Mozambique. This also would be in the decentralisation interest of the GoM. This means that the legal management mandate for the LNP would be passed from MITUR to the regional and local authorities, which would form the previously described Park Management Board of the Foundation.

Acronyms and Abbreviations

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AWF	African Wildlife Foundation
CBNRM	Community-based Natural Resource Management
DNAC	Direcção Nacional de Areas de Conservação
GLTP	Great Limpopo Transfrontier Park
GoG	Government of Germany
GoM	Government of Mozambique
GTZ	Gesellschaft für Technische Zusammenarbeit
INGO	International Non-Government Organisation
IUCN	International Union for the Conservation of Nature and Natural Resources
JMB	Joint Management Board
KfW	Kreditanstalt für Wiederaufbau
KNP	Kruger National Park
LNP	Limpopo National Park
MITUR	Ministry of Tourism
MP	Management Plan
NGO	Non Government Organisation
NP	National Park
PIU	Project Implementation Unit
ORAM	Rural Association for mutual support
PA	Protected Area
PPF	Peace Parks Foundation
SADC	Southern African Development Community
TFCA	Transfrontier Conservation Area
TFSC	Trust Fund Steering Committee

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1. Overview



1.1 INTRODUCTION

Following the Peace Accord of 1992 that ended the civil war in Mozambique the foundation for the realisation of a long-held biodiversity conservation vision was laid through a GEF funded feasibility study which recommended the creation of a tri-national Transfrontier Conservation Area that would link the neighbouring National Parks, Kruger in South Africa and Gonarezhou in Zimbabwe, with the Mozambican Coutada 16 Hunting Block.

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'The animals are a last glimpse of that shadowless life, previous to time and thought. They are a pure connection to the imagination of God.'

Lance Morrow



African Fish Eagle
Águia-pesqueira africana
Haliaeetus vocifer

This ambitious conservation vision became reality with the formal agreements of the three Governments on 10th November 2000, to establish the Great Limpopo Transfrontier Conservation Area. One of the first steps taken by the Mozambican Government to implement the formal agreement was to change the legal status of Coutada 16 to that of a National Park. The former Coutada 16 Hunting Block was officially proclaimed as "The Limpopo National Park" (LNP) according to the Wildlife and Forestry Law Number 10/99 of 07 July by the Government of Mozambique (GoM) in November 2001. This was followed by a formal treaty for the establishment of the "Great Limpopo Transfrontier Park" (GLTP) signed by the three Heads of State in Xai-Xai, Mozambique, on 9 December 2002.

Prior to the proclamation of the LNP, the GoM entered into an agreement with the Government of Germany through the German Kreditanstalt für Wiederaufbau (KfW) in February 2001 to finance the establishment and development of the Park. This agreement forms part of Germany's financial cooperation commitment to the SADC Region in favour of creating Transfrontier Conservation Areas. As part of this agreement the German Government provided €6 million to finance the first development phase of the LNP with the understanding that additional funding may become available for a Phase II of the project. In this context it is emphasised that without SADC cooperation, German funding for the LNP would not have been possible as SADC actively promotes Transfrontier Conservation Areas.

The resulting project commenced after the proclamation of the National Park, which was one of the conditions to be met by the GoM in order to receive German funding. Prior to the official agreement with the GoM the KfW entered into an agreement with the South African based Peace Parks Foundation (PPF) as a partner responsible for the implementation of the project. Subsequently, PPF, in partnership with MITUR signed an agreement to oversee the implementation of the project. MITUR is the line agency responsible for the establishment and management of protected areas in Mozambique.

As a first step a Project Implementation Unit (PIU) was formed composed of one MITUR representative (Director of the LNP) and a Project Coordinator as key personnel of the PIU to initiate the project. The PIU reports to a Steering Committee (SC) which was formed subsequent to project inception. The Steering Committee which is composed of two MITUR and two PPF representatives each, has assumed overall responsibility for the project.

The available KfW funding focuses on the establishment of a practical and efficient LNP administration and the harmonic development of a park infrastructure that addresses the multi-faceted needs of sustainable biodiversity conservation and tourism development in close collaboration with support zone and potential enclave communities.

1.2 THE LNP BUSINESS PLAN

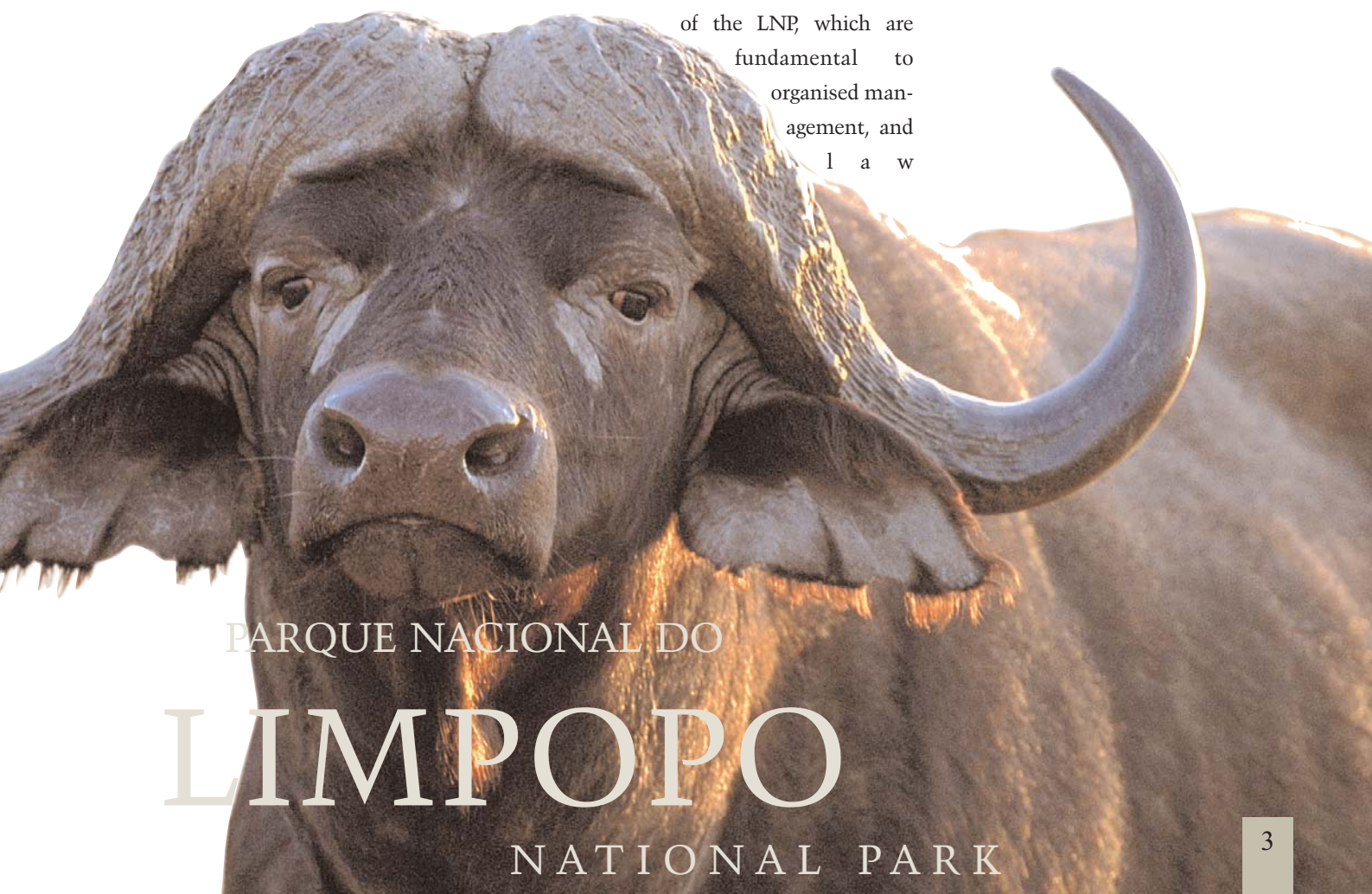
The objectives of this Business Plan are to:

- Highlight the key activities the Limpopo National Park (LNP) intends to undertake during the 2004-2006 period, including existing activities, future programmes, new strategies, etc. In essence, completion of the Phase I project sponsored by the Kreditanstalt für Wiederaufbau (KfW).
- Provide both internal and external stakeholders with information regarding current programmes, projects and activities of interest to them, which will be completed during this period.
- Seriously address the issue of sustainable financing of the LNP, in particular, the issue of covering expected future shortfalls of the LNP's operational budget on completion of the infrastructure development phase.
- Set the scene for an LNP Phase II KfW Project and identify initial activities under the new funding programme.

This Business Plan is based on the Vision Statement and the related Goals described in the following chapters. The Zoning requirements and Management Programmes

of the LNP, which are fundamental to organised management, and
I a w

The Mozambique Peace Accord of 1992 opened the door to a dream.



PARQUE NACIONAL DO
LIMPOPO
 NATIONAL PARK

The underlying philosophy of the LNP is to ensure that the conservation goals are not only directed to protect the ecological integrity of the park, but do so in a way which optimises benefits for the people who depend on it.

enforcement of the National Park guide it. The Business Plan analyses the current and future budget of the LNP by comparing operational cost to revenues expected to be generated by the park and core funding to be received from the Government of Mozambique. Based on this information the Business Plan will propose strategies that may enable the LNP to achieve financial sustainability.

This Business Plan covers a three-year period until termination of the first phase of the KfW financed project. The Business Plan has to be reviewed and updated by the end of 2006. By then changes may be required, in particular with respect to priority settings and strategies that are designed to meet the overall goals and objectives for the LNP.

1.3 BACKGROUND

Since inception in 2001, the principal goals adopted for this project have been:

- To conserve the ecosystems covered by the LNP for the benefit of present and future generations as a world heritage site and as an integral part of the Great Limpopo Transfrontier Park and Conservation Area, which includes Kruger and Gonarezhou National Parks in the neighbouring countries of South Africa and Zimbabwe.
- To use the current and future wildlife resources of the LNP sustainably for the economic development of the region and for the benefit of the people living inside the park and its support zone.

The LNP realised from the very beginning that these principal goals could only be achieved through:

- Close cooperation with Kruger National Park which will result in the dismantling of the fence separating both areas from each other.
- Wildlife assuming a positive role in the lives of the communities sharing the land with the wildlife, so that they support conservation both within and outside the protected areas.
- Wildlife-based economic activities, principally tourism, providing an economic justification for conservation and revenues and other sustainable income paying for the sustainable protection and management of the LNP.

2. Vision and Mission



2.1 VISION

The LNP adopts the vision statement as formulated in the Management Plan for the LNP which accurately states the current direction and focuses attention on the achievements of the LNP's principal goals. This Vision Statement reads:

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The LNP will be a critical component of the Great Limpopo Transfrontier Conservation Area.



*Greenbacked Heron
Garça-de-dorso-verde
Butorides striata*

Limpopo National Park forms part of a greater Transfrontier Conservation Area in which ecological processes are effectively maintained and which contributes to the welfare of the people of Mozambique through sustainable eco- and cultural tourism development and resource use, which is compatible with the conservation objectives of the Park.

Key strategic elements of the LNP Vision are:

- To establish and maintain the LNP as a viable conservation area.
- To ensure the support by the local communities living inside the LNP and its support zone and develop the LNP/Community relationship into a mutually beneficial partnership.
- To be pro-active in developing sustainable nature-based tourism with focus on the LNP and its support zone in close collaboration with the Kruger National Park..

The LNP will achieve this vision by implementing its programmes and activities through the key strategic thrusts of biodiversity, partnership and nature tourism.

Key amongst the activities is the need to continue to be grass roots focused, and to be working in and through the communities affected by the establishment of the LNP. The strategic direction taken by the LNP is reflected through its two principal support zone programmes:

- Park Boundary Re-alignment and designation of a Support Zone.
- Voluntary resettlement of communities located inside the park boundaries and potential establishment of Enclave Communities.

This has occasioned changes in programme costs and project implementation schedules, which call for allocation of additional donor funding to accommodate and support the changes, in particular regarding the Voluntary resettlement Sub-Programme.

2.2 MISSION STATEMENT

On the basis of the above goals the LNP's Mission is stated as:

Establishing a well functioning National Park in accordance with international criteria and IUCN stipulations for a protection category II in order to provide sustainable protection to the ecosystems characterising the park for the benefit of biodiversity conservation and the people who depend on it.

'We believe that if people are allowed to participate in, and benefit financially from the use of natural resources, they will have a vested interest in taking good care of them...'
John Newby WWF

The key implementation strategy for this Mission is the KfW sponsored LNP Development Project. The first Phase of KfW funding (five year period) focuses on the following areas:

- Legal Establishment of the LNP.
- Institutional Building.
- Development of the LNP.
- Training.
- Support Zone Programme.



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The ultimate success of conservation initiatives in Africa hinges on ensuring that they maintain a grass roots focus and view people as partners instead of as adversaries.

KfW's Mid Term Review (June 2003) noted that significant improvements and progress have been achieved in all of these areas. With assistance of the KfW, the LNP continues to strive for achieving its initial objectives:

- Establishment of an effective control system.
- Gaining community support for the LNP and conservation.
- Strengthening the capacity of the LNP staff and general institutional development.
- Establishing park infrastructure.
- Providing overall park management.

It is realised that the development in all these areas is still in its initial stage but that the project targets remain the same for this Business Plan period.

3. Background



Since the inception of the project in the third quarter of 2001, substantial progress has been made towards achieving the overall project objectives, which are derived from the mission and vision statements. Critical milestones reached to date include:

PARQUE NACIONAL DO

The completion of a series of critical foundation tasks has laid a solid base on which to build the second phase of the project.



Martial Eagle
Águia-marcial
Polemaetus bellicosus

- Establishment of a well functioning Steering Committee (July 2001).
- Establishment of the Project Implementation Unit which has been systematically expanding since 2001 in accordance with the growing work-load and related personnel needs (September 2001).
- Active participation in and support for the Great Limpopo Transfrontier Park through the Joint Management Board and various TFCA Technical Committees (December 2001 and on-going).
- Establishment of a core ranger unit (recruitment, training and deployment of the 27 rangers employed since early 2002); (October 2002).
- Participatory elaboration of policy and management guidelines (Management Plan) for the LNP (September 2001-February 2003).
- Baseline ecological inventories of the LNP in preparation for the wildlife re-stocking and tourism infrastructure development (2001).
- Implementation of a socio-economic survey and rapid rural assessment covering the communities of the proposed support zone of the LNP (2001-2002).
- Establishment of a temporary park headquarters (PIU office) at Massingir (October 2001).
- Construction of a 30,000 ha game enclosure including electric fencing (August 2002).
- Re-location of 1500 large mammals to the game enclosure (2002 and on-going).
- Elaboration of a Procedure Manual (completed April 2003).
- establishment of and cooperation with the NGO Forum (2003 and on-going).
- Implementation of social resource mapping covering the communities living to the south-west of the Limpopo River inside the National Park in preparation of the proposed boundary re-alignment, support zone designation and proclamation (May 2003).
- Development of a voluntary resettlement guidelines document in preparation for the voluntary resettlement programme (August 2003).
- Elaboration of a grading scale policy paper (August 2003).
- Elaboration of a Tourism and Management Infrastructure Development Plan (July 2003).
- Recruitment and training of 46 junior rangers (June 2003 and on-going).
- Design of the Research and Monitoring Programme for the LNP (June 2003).
- Development of a Management Plan (July 2003).

Project Implementation continues to suffer set-backs as a result of the protracted park boundary re-alignment programme, complex negotiations regarding land-use of communities located inside the LNP, poor communication infrastructure (non-existent telephone system), the lack of a permanent presence of the Project

Implementation Unit in the LNP and delays in filling key management positions. Furthermore, the problem related to pending claims by Gaza Safaris, the former leaseholder of the Coutada 16 Hunting Concession, remains a major impediment to tourism development until resolved.

3.1 PARK ADMINISTRATION

3.1.1 THE STEERING COMMITTEE

A special Steering Committee (SC) was formed at the start of the project, composed of two representatives each of Peace Parks Foundation (PPF) and MITUR. The SC meets four times per year to approve budgets and operational plans of the LNP and to advise the PIU on all pertinent matters. It is the SC that awards all tender contracts above €100,000 in accordance with a Separate Agreement. The PIU prepares the agenda for the SC meetings at which pertinent matters regarding the project are discussed. The SC invites observers from MITUR, NGO representatives and KfW to take part in the scheduled meetings. The minutes from the meetings provide a contiguous record of the project. The SC will be in place until the formation of the LNP Foundation, at which point it will pass over its decision making authority to the appointed Board of Directors (LNP Management Board). The LNP Foundation will be a legal entity approved by the GoM and in accordance with the laws of Mozambique. The Minister will delegate his powers to the Foundation and

appoint a Board of Directors, which will take overall responsibility for the development and management of the park. The Directors will assume the functions of the SC jointly with regional and local representatives appointed by the Minister.

3.1.2 THE PROJECT IMPLEMENTATION UNIT

The Project Implementation Unit (PIU) is headed by the Director of the LNP and a Project Coordinator employed by Peace Parks Foundation. The LNP Director is employed by MITUR and is fully responsible for all park related matters. He acts as the counterpart to the Project Coordinator but reports to MITUR. The PIU is fully responsible to implement the park development project in accordance with the park management and policy guidelines (Management Plan) and this Business Plan.

All other PIU personnel including park rangers are paid by the project. The PIU reports to the SC as the ultimate decision-making authority which approves the operational plans and budgets submitted by the PIU.

Critical to the LNP project success is the Project Liaison Board, which ensures that all stakeholders in the project development enjoy a forum at which to express concerns and opinions, and through which effective communications can be maintained.



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In order to facilitate and secure conservation efforts, joint policy and management guidelines are designed and agreed by the GLTP Joint Management Board. This cooperative approach ensures congruent policies on the key areas of legislation, conservation, tourism and safety.

3.1.3 THE PROJECT LIAISON BOARD

ed within the last quarter of 2003. The Liaison Board (LB) will be composed of one representative each of the Provincial Government, the Provincial Directorate of Tourism, the Provincial Directorate of Agriculture, three community administrators, six elected community leaders, two NGO representatives, and one representative of key donors such as KfW, AFD, WB etc.

The principal function of the Liaison Board will be to discuss the agenda tabled by the PIU at the SC meetings one day prior to each SC meeting. Hence the local authorities and communities will be able to provide their input into the management issues of the LNP.

The creation of the LB will be pivotal in establishing proper communication channels between the PIU and the LNP support zone communities. The Board will be used as a vehicle to disseminate all pertinent information and to jointly resolve evolving conflicts.

Another important aspect will be capacity development for Board members who eventually will become members of the proposed LNP Management Board which will assume the role of the current SC.

3.1.4 THE MANAGEMENT BOARD

As mentioned previously the LNP Management Board will be created as

part of the process leading to the independence of the LNP as a Foundation. It is expected that the Management Board will become the decision-making authority for the LNP. The Board will have to adhere to the statutes of the proposed Foundation as spelled out in detail in its constitution. It is essential for the LNP Foundation to be constituted before conclusion of phase I of the project since the LNP cannot generate its own revenue without the formation of the LNP as an independent entity.

3.1.5 THE GLTP JOINT MANAGEMENT BOARD

The Great Limpopo Transfrontier Park (GLTP) Joint Management Board was established to produce and agree on joint policies and management guidelines that apply to the areas as defined by the GLTP Treaty. The GLTP Co-ordinating country changes every second year. The GLTP Joint Management Board (JMB) is composed of 12 members with four members each of the three countries involved. The four representatives of each member country are seconded from the public sectors of Planning and Finance, Security/Home Affairs, provincial/regional authority and the national agency responsible for protected area management. The JMB is supported by four management committees covering:

- (a) legislation, finance and human resources;
- (b) conservation;
- (c) tourism;
- (d) safety and security.

Each working group produces working documents and policy guidelines that have to be approved by the JMB. The JMB meets four times per year; the management committees meet on their own schedule. Each country finances its own delegates. The GLTP has no legal authority regarding specific management of the three PAs but each member has a mandate for joint policy negotiations and design from their respective Ministers.

3.2 ZONATION

The LNP is divided into management zones, which guide tourism and infrastructure development, traditional land use and other park designations. The Park administration recognises that park zones are management tools and that zone boundaries can be changed as required by management.

At present the park has a designated wilderness zone and a tourism zone, both of which are described in the Management Plan of the LNP. The tourism zone is divided into three sub-zones which accommodate different intensity of tourism related infrastructure and traffic. The medium to high density tourism zone is related to the area adjacent to the Massingir Dam, requiring high road standards (well maintained gravel roads). The low density tourism zone is associated with the Shingwedzi watershed requiring well-constructed gravel roads. The low use zone covers large parts of the northern and eastern park area catering mostly for four-wheel drive vehicle adventure tourism. Roads in this area are confined

to low maintenance “dirt tracks” for exclusive use of four-wheel drive vehicles. The area covered by the sanctuary as well as the area immediately to the north of the sanctuary have been identified as wilderness zones.

The traditional land use and resource use zones as proposed in the Management Plan have not yet been defined, pending the outcome of the park boundary re-adjustment exercise and the voluntary resettlement. This also applies to the support zone, which is expected to be designated as soon as the boundary realignment is completed.

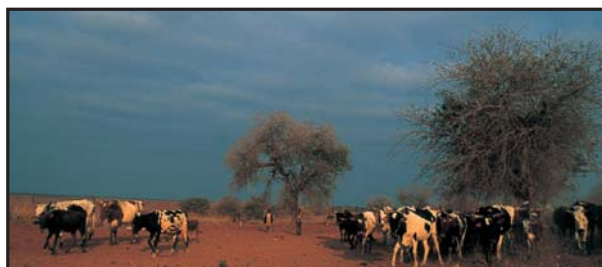
The rationale for the establishment of a support zone for the LNP is to secure the support of park neighbours for the sustainable protection of the park. This becomes possible through (a) economic support and assistance to park neighbours in recognition of sacrifices being made by giving up certain user rights for the community resource areas now included in the national park, and (b) through involving park neighbours in the planning and park management. One of the stipulations for a support zone is that land and resource use have to be compatible with the conservation objectives for the national park and that the economic development of the support zone to be based on a well designed spatial land use plan.

Zonation of protected areas into high, medium and low intensity use zones, permits optimal protection and management of the park by maintaining wilderness areas whilst allowing income generation opportunities through controlled tourism.

Land Types



4. Key Issues

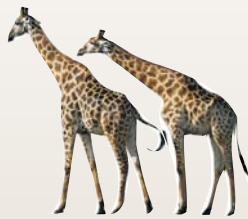


4.1 THE LNP AS A LEGAL ENTITY

The Project Implementation Unit still lacks the legal empowerment which would allow the PIU to act independently on behalf of the LNP. This has hampered many activities including staff recruitment, contracting and direct negotiations with donors.

PARQUE NACIONAL DO

Resolution of the issue of people settled in the LNP is critical to its success.



*Airaffe / Airafa
Giraffa camelopardalis*

A preliminary assessment of suitable alternatives has indicated that under given circumstances the preferred option would be to convert the park administration/PIU into a Foundation according to Mozambican law. A concerted effort should be made to create the LNP Foundation as soon as possible.

4.2 MANAGEMENT BOARD

It would be desirable to establish a Park Management Board according to the new policy guidelines by MITUR as soon as possible. This has to be seen within the Government's decentralisation framework. The obvious advantages of a Park Management Board are that local interests could be properly represented through active participation of community representatives and other local stakeholders in the decision making process and that ownership could be developed in the LNP on a local level. The Park Management Board would replace the "Liaison Board" which will be established in the interim in order to secure local stakeholder participation, to improve the information flow and communication in general.

4.3 THE VOLUNTARY RESETTLEMENT SUB-PROGRAMME

It is recognised that a successful and timely solution to the resettlement issue is of vital importance to the success of the project and the sustainable protection of the LNP in general. The GoM

and all stakeholders have approved the voluntary resettlement guidelines document produced within the framework of this project. The guidelines document provides the platform for the upcoming voluntary resettlement negotiations. The PIU is currently in the process of appointing a Coordinator for the Voluntary resettlement Sub-Programme. The German Government has signalled its willingness to provide funding for this Sub-Programme. Negotiations by KfW with the French bilateral aid agency are under way to assess the possibility to jointly with KfW co-finance the voluntary resettlement process.

It is expected that the voluntary resettlement process will take at least five to seven years from start to finish. In this context the issue of long-term equity sharing still has to be resolved. Since the LNP is not expected to cover its operational costs through internal revenue generation from gate fees and concessions, the opportunities for equity sharing appear poor.

4.4 THE BOUNDARY RE-ALIGNMENT SUB-PROGRAMME

The Boundary Re-alignment has still not been completed. The social resource use mapping, as the most important prerequisite for the proposed boundary adjustment will be completed within the current calendar year. The resource use map will be the basis for the boundary adjustment. The second phase of the re-alignment programme is expected to

start within the current calendar year to be completed in the second quarter of 2004.

4.5 SUPPORT ZONE DESIGNATION

The need for a designated support zone for the LNP is widely recognised. The support zone designation will go hand-in-hand with the boundary re-alignment. Once the new park boundaries are defined all land between the park boundary and the Limpopo River to the east and the Olifants River to the south will be included in the support zone. Land and resource use in the support zone should be compatible with the overall biodiversity conservation objectives of the LNP, the economic development of the support zone can then proceed in a more organised fashion. Consumptive and extractive resource uses will be permitted in the support zone in accordance with the policy guidelines (see LNP Management Plan). The support zone will also allow the establishment of conservancies for the benefit of local communities without adversely affecting the ecological integrity of the LNP.

4.6 GAZA SAFARIS

GAZA Safaris was the former leaseholder of the Coutada 16 Hunting Concession, and has a legal base to retain a percentage of the rights it attained as concession holder of

Coutada 16. The most effective way to utilise this right has been deemed to award a percentage (10%) of the total number of beds earmarked for tourism development in the LNP. It will be of critical importance to negotiate and conclude a settlement

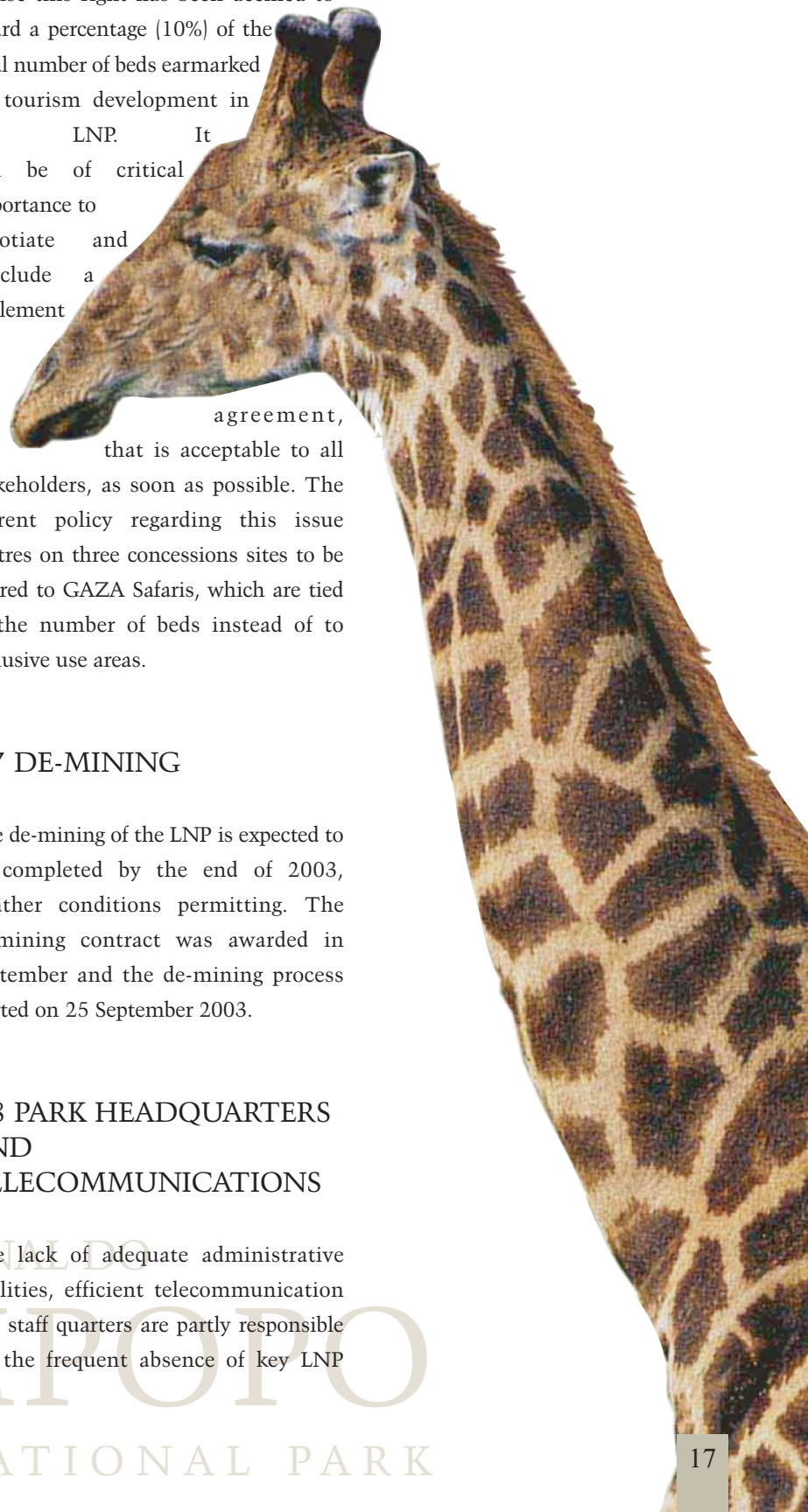
agreement, that is acceptable to all stakeholders, as soon as possible. The current policy regarding this issue centres on three concessions sites to be offered to GAZA Safaris, which are tied to the number of beds instead of to exclusive use areas.

4.7 DE-MINING

The de-mining of the LNP is expected to be completed by the end of 2003, weather conditions permitting. The de-mining contract was awarded in September and the de-mining process started on 25 September 2003.

4.8 PARK HEADQUARTERS AND TELECOMMUNICATIONS

The lack of adequate administrative facilities, efficient telecommunication and staff quarters are partly responsible for the frequent absence of key LNP



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Although concession fees, and visitor revenues have the potential to satisfy budgetary needs, the volatility of the tourism industry demands additional sources to safeguard the financial sustainability of the park.

personnel from the LNP spending time in the Maputo and the Nelspruit offices. It is recognised that permanent and proper park representation on site is of critical importance for the day-to-day management of the LNP and the interactions with local and regional stakeholders and communities. The construction of park headquarters and staff accommodation will therefore receive priority. Construction is expected to commence in the first quarter of 2004.

The unresolved telecommunication issue continues to cause irritation and inconvenience to the PIU, donor and stakeholders alike. The problem still remains unresolved despite repeated attempts to reach agreements with local servers. The costly construction of a public telephone line to Massingir is expected to be finalised within 2004.

4.9 FINANCIAL SUSTAINABILITY

On termination of the KfW sponsored project, shortfalls in the operational budget of the LNP can be expected if the forecasts relating to potential revenue generation through tourism by the LNP cannot be realised. Although optimistic estimates appear to indicate that the LNP will eventually be able to generate sufficient revenue from park entrance fees and concessions to cover its operational costs, there is no guarantee safeguarding the financial sustainability of the LNP considering the high international volatility of the tourism industry. Furthermore it is not expected that MITUR will cover operational budget shortfalls in the light of chronic shortage of government funds and the pressure of other priorities. It therefore is of critical importance to assess other financing options that will assist in reaching the goal of financial sustainability (see Chapters 8 and 9 of this Business Plan).

5. Key Success Factors



5.1 THE ROLE OF PPF

Peace Parks Foundation has taken a lead role in the promotion and establishment of Transfrontier Conservation Areas in the SADC Region and of the LNP in particular. As partner in the project and executor of the KfW project, PPF has a vested interest in the successful establishment of the LNP as integral part of the Great Limpopo Transfrontier Conservation Area.

PARQUE NACIONAL DO

The Peace Parks Foundation is a catalyst for building conservation partnerships.



Bateleur
Águia-nailarina
Terathopius ecaudatus

PPF continues to lobby the interests of the LNP on the highest political level in Mozambique, has become actively involved in solving community issues and has been successful in fund-raising for the LNP, especially through WWF Netherlands. It is expected that PPF will actively pursue strategies for sustainable financing as proposed by this Business Plan and that PPF will stay involved in the project on termination of the first phase.

5.2 GERMAN GOVERNMENT FINANCING AND SADC COOPERATION

The commitment by the German Government through the KfW has enabled the successful establishment of the LNP through the provision of a generous grant of €6 million that pays for the infrastructure development and equipment needs of the park as specified by the financial spreadsheets attached to this Business Plan. Thanks to the German funding, the first phase of the project was launched in 2001 to be completed by 2006 when the second phase is expected to set in. Meanwhile KfW and PPF are actively pursuing cooperation with other bilateral and international donors for co-financing the sustainable support zone development and the voluntary resettlement programme. The GoG has also made funds available for the de-mining of the park.

The proven support by SADC which facilitated financing the LNP project by the German Government is expected to continue to positively influence the LNP development. This is of special significance in the light of SADC assuming an active role in the application experience with the LNP (Lessons Learned) for the benefit of similar projects in the SADC Region.

5.3 INTERNATIONAL SUPPORT TO TRANSFRONTIER CONSERVATION AREAS

Growing interest by the international donor community and international non-governmental organisations (INGOs) in the establishment of Transfrontier Conservation Areas has to be seen in the light of international efforts promoting peace and of recognising the need for trans-boundary biodiversity conservation for ecosystems and landscapes that straddle international boundaries. This has benefited the LNP, which has received substantial international attention prior and subsequent to the inception of the KfW sponsored project. The Great Limpopo Transfrontier Conservation Area as one of the largest conservation entities in Africa, involving three countries, South Africa, Zimbabwe and Mozambique, has become a focus of international attention. This will be capitalised on when addressing long-term financing strategies in Chapters 8 and 9. To date, donor funding has originated from USAID, GEF through

the World Bank, Netherlands National Postcode Lottery through WWF-Netherlands and PPF, with great interest by France for additional contributions and by Holland through WWF and Peace Parks Foundation.

5.4 GREAT LIMPOPO TRANSFRONTIER PARK (GLTP)

There is no doubt that the association of the LNP with the neighbouring Kruger National Park and the future removal of the fence that currently separates the two parks from each other can be seen as an asset to the overall establishment and development of the LNP. The global fame of the Kruger Park combined with the special niche product the LNP will offer, as an unmatched wilderness experience within the SADC Region, will strengthen the overall cause of this unique transfrontier conservation area. The future alliance with the Gonarezhou conservation area in Zimbabwe will elevate the overall value of the tri-national conservation unit of truly global significance.

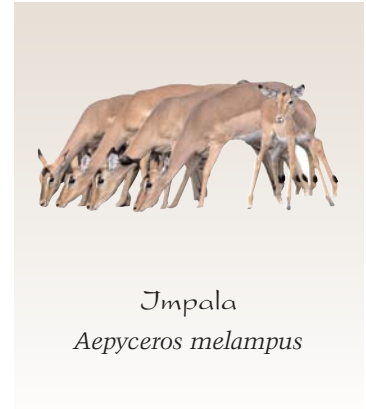
5.5 BANHINE AND THE ECOLOGICAL CORRIDOR

The concept of a future focus on the sustainable development and protection of the ecological corridor that links the LNP with the Banhine National Park with a potential extension of a corridor to the Zinave National Park and to the

coast is expected to be another asset which strengthens the cause of the LNP and its outstanding future biodiversity conservation value. The corridor will eventually allow for the historically known seasonal migration of large mammals using the annual circuit Kruger, Limpopo, Banhine, Zinave and Gonarezhou to be re-established, at the same time becoming a prime tourism attraction with sound economic potential for Mozambique.

5.6 COMMITMENT BY THE GOVERNMENT OF MOZAMBIQUE TO THE LNP

The successful establishment of the LNP would not have been possible without the continuing commitment of the GoM on the highest political level. This commitment is reflected in the willingness of the Government to convert the former Coutada 16 Hunting Block into a National Park in accordance with the IUCN protection category II that does not permit extractive commercial resource use.



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NGOs have an invaluable role to play in the development of protected areas. Their potential as catalysts for local development using a protected area resource, may be enhanced through synergetic initiatives developed in the NGO Forum.

5.7 THE ROLE OF THE NGO FORUM

Several local and international NGOs continue to play an important role in the development of the park. Most past NGO efforts have concentrated on community work and defending community interests in the establishment process of the LNP. It is only recently (2002) that the NGOs active in the area have formed an NGO "Forum" which acts on behalf of the NGOs incorporated in the Forum. This has

enabled the Forum to make use of synergies, which had not been possible before, as each NGO had pursued its own agenda in the past. Meanwhile the cooperation between the Forum and the PIU works to the advantage of the park and is seen as a great asset for future cooperation. This enables the NGOs to actively participate in the park development and decision making process for the benefit of the conservation objectives and local communities affected by the park.

6. Implementation Strategies



In order to successfully achieve the mission of the LNP, certain steps have to be taken to implement the development strategy for the LNP as defined in the operational section of this Business Plan in accordance with the policy papers and management guidelines that have been developed in the process of this project. The salient features of this development strategy are as follows.

PARQUE NACIONAL DO

Well formulated policy documents provide the foundation for success.



Carmine Bee-eaters
Águia-nailarina
Terathopius ecaudatus

6.1 KEY POLICY DOCUMENTS

6.1.1 LNP MANAGEMENT PLAN

The Management Plan for the LNP is one of the key policy cornerstones which guide the development and management of the park. It provides policies and management guidelines on land and resource use and development in the park in accordance with the zones applied to the park area, as well as policies on generic issues and specific issues related to biodiversity conservation. The policies also address issues of co-existence with local people and co-management involving communities that opt to remain inside the National Park. The LNP Management Plan which had been commissioned by the PIU is a multi-authored collaborative effort that is based on a participatory planning approach involving all important stakeholders including local communities. It has incorporated the outcome and recommendations of several multi-stakeholder and community planning workshops, thereby addressing the multi-faceted needs and opportunities associated with the development of the park. The policies defined in the Management Plan have been approved by the GoM in principle and now guide the development process of the park. All new policies will be subordinate to the Management Plan.

6.1.2 VOLUNTARY RESETTLEMENT GUIDELINES DOCUMENT

The recent elaboration of the Voluntary resettlement Guidelines paper for the LNP that had been commissioned by the PIU is a critical prerequisite in preparation of the planned voluntary resettlement process. The guidelines document however needs Government and stakeholder approval before the voluntary resettlement process can commence. This approval is expected within the current calendar year. The guidelines document that was prepared specifically for the LNP relies largely on guidelines elaborated by the World Bank (WB) addressing voluntary resettlement.

6.1.3 ELABORATION OF A PROCEDURE MANUAL

The Procedure Manual that has been produced by the PIU in 2003 has become a critical policy document, which provides guidance on all the questions related to the three Sub-programmes of the Administration Programme. It provides the policy framework regarding procurement and tender procedures, financial matters and all aspects of human resource management.

6.1.4 ELABORATION OF THE GRADING SCALE POLICY DOCUMENT

This Policy document that had been commissioned by the PIU and was completed in the third quarter of 2003

provides the much needed guidance to the PIU regarding the recruitment, wage scales, training and career development aspects of the Human Resources Sub-programme of the LNP. This policy document is expected to be officially approved by the GoM within the current calendar year.

6.1.5 THE GLTP POLICY AND MANAGEMENT GUIDELINES

This is an important policy document that provides joint cross-boundary policy and management guidelines applying to Kruger, Gonarezhou and the Limpopo parks. The policy document had been commissioned and approved by the GLTP Board in 2002. In recognition of national sovereignty the joint policy document can be overruled by country-specific policy documents, which have generally been adjusted to the GLTP policies.

6.2 STRATEGIC DIRECTION

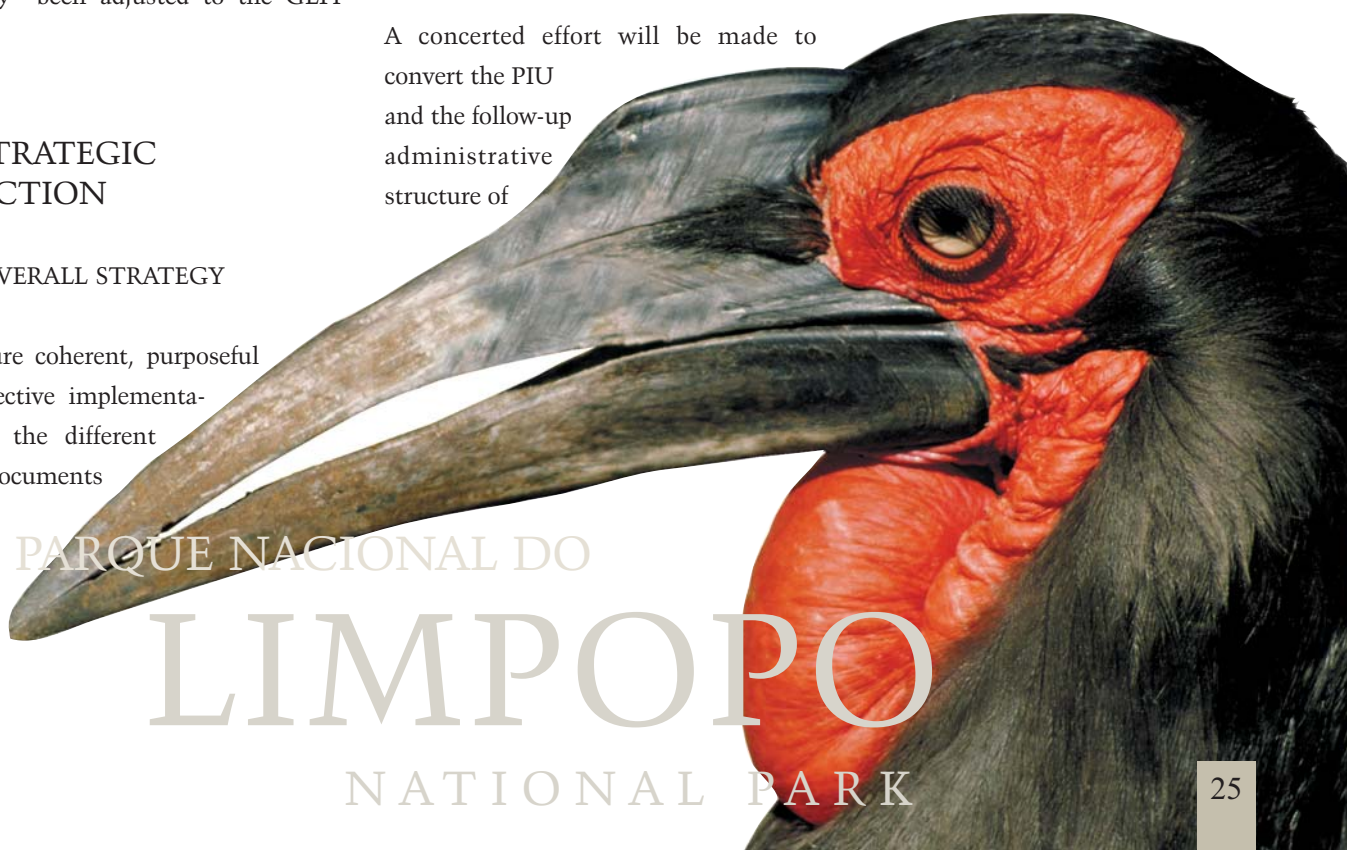
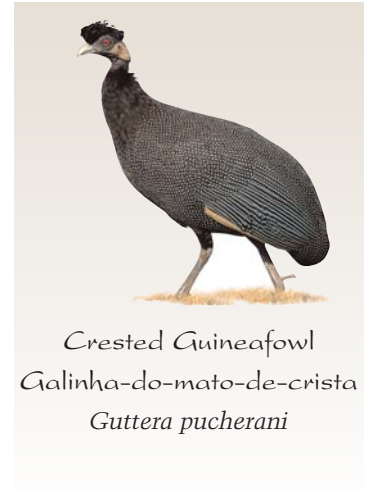
6.2.1 OVERALL STRATEGY

To ensure coherent, purposeful and effective implementation of the different policy documents

and operational guidelines provided through this Business Plan, deliberate and considered strategic operations and planning by all key players are crucial. The major thrust of the LNP development process will be directed to:-

- (a) the implementation of the operational programme of the LNP;
- (b) active assistance to support zone communities and active participation of support zone communities in the decision making process and management of the LNP;
- (c) securing sustainable financing for the LNP;
- (d) pursuing trans-boundary cooperation in an effort to achieve the overall goals as specified in the mission for the LNP.

A concerted effort will be made to convert the PIU and the follow-up administrative structure of



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NATIONAL PARK

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The strategic success of the LNP depends on the ability of the park to forge an operational modus operandi that incorporates adherence to implementation of the programme time-frames, and acquisition of sustained funding sources to ensure fulfilment of its operational programme.

the LNP into a legal entity which will have the authority to conduct LNP business with large-scale independence.

6.2.2 DECENTRALISATION

The establishment of the proposed LNP Management Board will be a crucial step towards the current decentralisation efforts by the GoM and towards the development of regional and local ownership in conservation management and protected areas at large. It is realised that this may only be achieved through tangible benefits to be realised by local stakeholders inside the park and its support zone.

6.2.3 INCENTIVE-BASED PERFORMANCE

Staff motivation will partly be achieved through an incentive-based performance evaluation to be implemented for each staff position/category once annually. The performance indicators to be assessed and the remuneration are detailed in the "Grading Scale Policy Document" which forms part of the LNP's Procedure Manual.

6.2.4 IMPLEMENTATION OF THE BOUNDARY RE-ALIGNMENT PROJECT.

The continuation and completion of the on-going boundary re-alignment process will be treated as one of the top priorities

and key strategies for achieving collaboration with, and support from, the affected communities. The current resource use social survey will be followed-up immediately by the boundary delineation and negotiation process.

6.2.5 COMMUNITY SUPPORT AND PARTICIPATION

The project will continue to closely collaborate with the support zone communities in an effort to improve the economic conditions of the people through sustainable economic development. Income-generating pilot projects that are compatible with the overall conservation objective for the LNP will be designed jointly with targeted communities and implemented together. Capacity development of participating families and communities will be a critical element of this exercise. Key to the boundary re-alignment process will be the designation of support zone areas for the establishment of viable conservancies. Emphasis in the proposed pilot projects will be placed on gender issues for an improved incorporation of women in the support zone activities and resource utilisation compatible with the overall conservation objectives.

The support zone designation will fully respect the current land use of the communities by excluding such lands from the National Park area. The project will continue to assist with the

amelioration of strategically targeted social infrastructure development in the support zone. KfW and other key players will make a concerted effort to enlist other donors for the sustainable development of the support zone and the region at large.

The proposed creation of the LNP Management Board is expected to greatly enhance the relationship between the LNP staff and support zone communities by inviting local people to actively participate in the decision making process of LNP matters and in the management of the conservation area and its support zone.

6.2.6 KfW AND GTZ COOPERATION IN THE SUPPORT ZONE

An official cooperation agreement is expected to be signed between the KfW and the Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ) to strengthen GTZ assistance in the support zone of the LNP. The GTZ will provide technical expertise for capacity development, community empowerment and the participatory planning and implementation of aforementioned pilot projects in the support zone, supported through financial contributions by the project. A strategic priority action plan that has been developed by the PIU jointly with GTZ, is currently being implemented on a priority basis by the support zone team of the PIU jointly with GTZ experts, the NGO Forum and the communities.

6.2.7 IMPLEMENTATION OF THE VOLUNTARY RESETTLEMENT SUB-PROGRAMME

Immediately following the approval of the Voluntary resettlement Guidelines Document and the recruitment of a Voluntary resettlement Sub-programme coordinator, the resettlement process will be initiated. The process will be based on the social resource mapping survey and a household-by-household asset assessment for the Shingwedzi communities. Details of the process and stipulations are provided in the Voluntary resettlement Guidelines Document. Families and/or communities opting to remain at their current location will be incorporated into the LNP as enclave communities. Details on the implications this will have on people's lives and the LNP will only be known once this issue has been addressed within the resettlement negotiations. At that point provisions will be made to accommodate the to be expected multi-layered demands.

6.2.8 COMPLETION OF THE PHASE I KfW SPONSORED LNP DEVELOPMENT PROJECT

Central to the development strategy of the LNP will be the implementation of phase I of the KfW sponsored project in accordance with the operational programmes provided in this Business Plan.

The PIU of the LNP is fully cognisant of the human issues, particularly with regard to access to land, that have resulted in failure or stagnation of some protected area initiatives in the past.

PARQUE NACIONAL DO

A well designed, developed and marketed tourism development can bring significant economic and social benefits to the region. An integrated approach to these developments can prevent the serious socio-economic and marketing problems associated with poorly planned developments.

Of priority in this context is the construction of park headquarters at Massingir and the timely construction of the related staff housing, the construction of the three regional and three sectional ranger stations and the park entry gates. Another priority is placed on the training of additional rangers in order to safeguard the protection of wildlife introduced to the park.

KfW financing is crucial to the successful completion of Phase I of the project which hopefully will cover all infrastructure development and equipment needs for the sustainable protection of the park and a harmonic tourism development. Phase I of the project is expected to be finalised by the end of 2006.

6.2.9 DEVELOPMENT OF THE TOURISM SECTOR FOR THE LNP IN COOPERATION WITH THE KRUGER NP

The development of the tourism sector will take place based on the Tourism Infrastructure Development Plan that has been elaborated by a consultant on behalf of the PIU in 2003. The plan is currently pending approval by the SC and other key stakeholders. The plan provides guidance on the physical tourism-related infrastructure for the park (development clusters, concession sites, road and trail system, entry gates etc.) that will be put in place as soon as feasible.

The construction of the Giriyyondo Gate, the road construction connecting Giriyyondo to the Massingir Dam and the development of the key tourism cluster at Massingir will receive top priority in the development process. In parallel, the proposed 4-wheel drive road system, which enables wilderness tourism in the northern and central section of the park, will be enhanced in order to facilitate early but organised vehicle based wilderness tourism. Efforts will continue to solve the visa problem for tourists entering the LNP from South Africa and the KNP from Mozambique.

6.2.10 COOPERATION WITH THE GTZ SPONSORED LNP/BANHINE CORRIDOR PROJECT

Future cooperation between KfW and GTZ is expected to support current GTZ Community-Based Natural Resource Management Projects (CBNRM) and the sustainable development of the corridor that links Banhine and Limpopo National Parks as an extension of the to-be designated LNP support zone. The current small-scale GTZ project targets a small section of the corridor.

The sparsely populated corridor linking the two conservation areas will be of vital future importance for the expected seasonal wildlife movements once the LNP has been re-colonised by the large mammals typical for these ecosystems. The cooperation agreement will ensure compatibility of a sustainable economic resource-based corridor development

with long-term biodiversity conservation goals for this region. It is hoped that the cooperation agreement will lead to a full-sized project with focus on the ecological corridor and close cooperation with and financial support from other donors.

6.2.11 PREPARATION OF PHASE II OF THE KFW SPONSORED PROJECT

Another key activity will be the timely preparation of a follow-up phase to the current KfW project with primary focus on the support zone and voluntary resettlement issues and a secondary focus on the sustainable development of the ecological corridor that connects the LNP with Banhine National Park. This has to be seen in context with current efforts by USAID and the World Bank that concentrate on the implementation of the Banhine and Zinave management plans and work in the respective support zone (i.e., the Banhine and LNP support zones are expected to share a common boundary in the future to be located in the described corridor).

6.2.12 SUSTAINABLE FINANCING

The park's financial sustainability is a priority issue to be addressed during this plan period. The systematic search for sustainable financing will include new revenue generating approaches, active fund-raising and the establishment of an endowment fund in favour of TFCAs in the SADC Region with a window established for the LNP. Details on how

this may be achieved will be provided in Chapters 8 and 9 of this Business Plan.

6.3 APPROACH

Recognising that biodiversity holds different values for different people the LNP management team will attempt to satisfy the different demands. This implies a reconciliation of conflicts arising between those holding different values of biodiversity locally, nationally and internationally and between wildlife and alternative uses of the land. This also underscores the need for developing and fostering existing partnerships with various stakeholders as a way of conflict mitigation. Close cooperation with the NGO Forum and the support groups, as representatives of the park neighbours are a critical part of this process.

The Boundary Realignment, together with the Voluntary resettlement Sub-programmes, will help to forge a working relationship between the PIU/LNP management team and the communities that is built on trust.

In establishing the partnership programme it is realised that conflict mitigation should include as wide an array of approaches as possible, including education, direct incentives to conserve wildlife, problem species control and benefit sharing.

It will be pivotal to the project's success that park neighbours realise direct or indirect tangible benefits to be derived

*Biodiversity holds
different values for
different people,
but...
'...every human
benefit and
enjoyment, every
virtue and every
prudent act—is
founded on
compromise
and barter.'*
Edmund Burke

PARQUE NACIONAL DO

Sustained levels of superior performance are the key to project success.

Performance monitoring permits timely identification of shortfalls and inadequacies, and assists in formulation of remedial actions.

from the establishment of the park. The scope of conservation must, as a result, broaden from a preoccupation with large mammals and the protected area separating people and nature to the promotion of conservation throughout the rural landscape of the support zone of the LNP, based on the integration of biological diversity and human activity.

The broader approach to conservation in the LNP Region calls for mobilising support and developing partnerships among the many different government agencies, local authorities, private and communal landowners and other competent authorities with jurisdiction over land.

It is now generally recognised that conservation ultimately needs to pay its way if it is to be sustainable. Although tourism has long been perceived as the single most important foreign exchange earner for protected areas, people have come to realise as of late that the tourism industry is not reliable as a guarantor for sustainable financing (tourism earnings have not always benefited those who shoulder the greatest burden of conservation equitably). With a new policy framework developed for the LNP, people in the main wildlife dispersal areas of the support zone of the LNP should increasingly directly benefit from tourism and other forms of wildlife utilisation. It is through such economic returns that the people will find it worthwhile to support conservation.

6.4 PERFORMANCE MONITORING

With the Business Plan and the key policy documents in place the PIU will be able to carry out effective activity-based planning and budgeting processes. Activity schedules will be programmed to dovetail into cash flow requirements that will guide fund disbursement to ensure timely implementation of planned activities. The PIU will also be responsible for planning of capital development and recurrent cost.

A performance monitoring system will be put in place to preclude unnecessary activity delays. Early detection of root causes for delays and poor performance will enable the PIU to take immediate remedial action. The performance indicators are presented in [Appendix 2](#), Project Monitoring Schedules.

7. Goal Plans



The goal plans for this Business Plan are organised by management programme. The management programmes and sub-programmes used are as follows:

PARQUE NACIONAL DO

By the end of 2003, more than 1500 animals had been re-introduced to LNP.



*Zebra / Zebra
Equus burchelli*

- Administration Programme
 - Sub-Programme Human Resources.
 - Sub-Programme Accounting and Finance.
 - Sub-Programme Maintenance.
- Protection Programme.
- Tourism Programme.
- Research and Monitoring Programme.
- Support Zone Programme.
 - Sub-Programme Communication and Environmental Awareness.
 - Sub-Programme Voluntary resettlement and Enclave Communities.
 - Sub-Programme Boundary Realignment.
- GLTP Programme.

Management programmes set the framework for the long-term management goals and objectives detailed in the vision and mission statements. Management programmes are particularly helpful for the preparation of annual work-plans and budgets and for assigning overall and programme specific priorities.

The description of management activities associated with a specific "Management Programme" facilitates the complex operations of the LNP. Because of their proven value to managers, management programmes have become one of the most important structural elements of long-term operational planning which designate activities for each management programme in chronological order.

7.1 ADMINISTRATION PROGRAMME

The administration programme of the LNP covers three sub-programmes:

- (a) "Human Resources" dealing with the park's organisational structure, personnel requirements, personnel functions and responsibilities, training etc.
- (b) "Accounting and Finance".
- (c) "Maintenance" of equipment and infrastructure.

The principal objective of the Administration Programme is to provide support services to the different management programmes in terms of personnel, finances, procurement and infrastructure and equipment maintenance.

The administrative headquarters of the LNP is located in Massingir where most of the senior management and administration staff are accommodated. A small

administrative office is maintained in Maputo in order to properly lobby the interests of the park and to facilitate communication with key Government stakeholders in the capital.

Another temporary administrative sub-office is located in Nelspruit, South Africa, in support of the PIU co-ordinator. This office will cease to exist as soon as Park Headquarters are firmly established in Massingir.

Three regional administrative sub-offices (i.e. north, central and south) will be established in strategic locations. The three Regional Offices will each be headed by a Regional Ranger and accommodate three of the six Section Rangers. Although the principal function of the Regional Offices will be law enforcement and park protection, Regional Rangers will assume administrative and other responsibilities as determined by Park Headquarters. The Regional Offices will play a key role in communication with the public and the support zone villages as well as within the Maintenance Sub-programme.

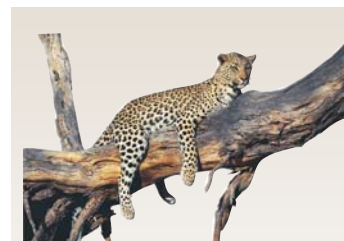
7.1.1 SUB-PROGRAMME HUMAN RESOURCES

The organisational structure of the park administration, [Appendix 1](#), specifies the number of personnel needed for the future management of the park. A Park Director and an Assistant Director head the LNP. Both staff positions are linked to one secretary and one driver each.

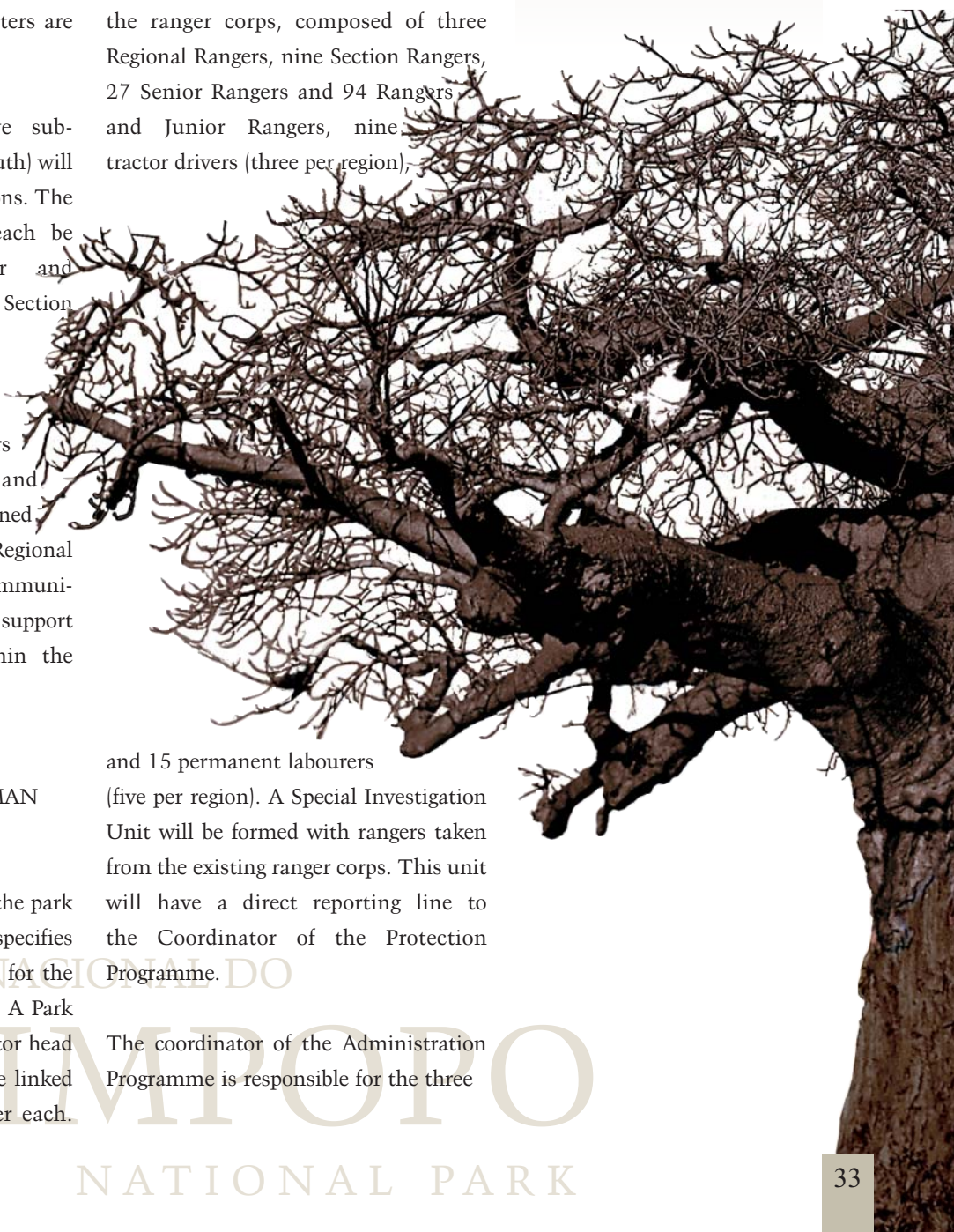
The five major management programmes (Protection; Tourism; Research and Monitoring; Support Zone and Administration Programme) are headed by one Programme Coordinator each. All management programmes are on the same administrative level. The Programme Coordinators report to the Park Director. The Coordinator for the Protection Programme is responsible for the ranger corps, composed of three Regional Rangers, nine Section Rangers, 27 Senior Rangers and 94 Rangers and Junior Rangers, nine tractor drivers (three per region),

and 15 permanent labourers (five per region). A Special Investigation Unit will be formed with rangers taken from the existing ranger corps. This unit will have a direct reporting line to the Coordinator of the Protection Programme.

The coordinator of the Administration Programme is responsible for the three



Leopard / Leopardo
Panthera pardus



PARQUE NACIONAL DO

A small group of well trained and highly motivated staff would be able to fulfil the management functions, including security, required by the LNP's one million hectares.

Sub-programmes: Human Resources, Accounting/Finance and Maintenance. The Coordinator will be assisted by one Administrative Clerk. The Human Resources and Finance/Accounting Sub-programmes share one secretary and one assistant. The Sub-programme Maintenance will be supported by one storekeeper, two guards and two cleaners.

The Tourism Programme will be headed by a Coordinator to be supported by additional staff as needed. The Coordinator will be responsible for the gate personnel and the entire tourism programme. The Coordinator will liaise with concessionaires and tour operators using the park and its facilities. The Coordinator of the Research and Monitoring Programme (a senior ecologist) will be assisted by a veterinarian and other staff as needed.

The Support Zone Programme Coordinator supervises the three Sub-programmes "Boundary Realignment", "resettlement" and Communications / Environmental Awareness. On completion of the two Sub-programmes, Voluntary resettlement and Boundary Realignment, the current personnel will be incorporated into the overall support zone programme with focus on extension and community liaison functions. The technician positions will be shared by all programmes and services deployed as needed. The head of the Sub-programme Communication and Awareness will report to the Coordinator of the Support Zone Programme.

The Coordinator of the Infrastructure Programme will supervise all infrastructure development related personnel and activities as detailed in the spreadsheets attached to this Business Plan (see Appendix A 3). This Programme will terminate on completion of the infrastructure development phase (i.e., 2006).

The administrative structure of the LNP follows a common staff line organisation that facilitates reporting procedures. All Programme Coordinators operate on the same administrative level and have the same reporting lines. The current organisational structure allows for easy and transparent expansion. Depending on the work volume of a programme, additional positions can be added as required, still maintaining clear reporting lines and responsibilities. The total number of permanent staff for the LNP at its current size and design should not exceed 200 persons (plus seasonal labour). The proposed staff structure in this plan asks for an approximately 180 permanent staff. A maximum total of two-hundred well trained, motivated and well equipped permanent personnel for the one million hectares LNP appears sufficient to implement the proposed management programmes and sufficient to protect the ecological integrity of the park's ecosystems assuming that the support of the park neighbours and stakeholders can be secured.

Although the management programmes operate relatively independently of each other, cooperation is required in many areas. This applies to the Protection

Programme its with cross-sectoral responsibilities, the Tourism Programme, the Support Zone Programme and all others as needed. This inter-sectoral dependence requires continuing close communication between the different programmes and sub-programmes. This may only be achieved through regularly scheduled staff meetings.

The boxes with background shading in the organisational structure of the park administration, [Appendix \(1\)](#), indicate positions filled at present.

In order to permit programme-specific and inter-sectoral management without frictions, it is important to precisely describe staff functions and responsibilities for each senior position. The wage grading policy paper produced for the LNP has to be adjusted accordingly. All LNP staff will be remunerated in accordance with the approved staff grading scale and the specified incentive system. Career development and staff training will proceed in accordance with the stipulations of the grading policy paper and the activity schedules (see [Appendix A 2](#)).

7.1.2 SUB-PROGRAMME ACCOUNTING AND FINANCE

The objectives of this Sub-programme are to handle the financial affairs of, and purchases by, the LNP in an efficient, professional and legal manner.

The Coordinator of this Sub-programme will be responsible for assembling the overall annual budget for the LNP to be

composed of the Programme Budgets to be elaborated by the Programme Coordinators once per year. The overall budget will then be reviewed by the Programme Coordinators, the Park Director and his Deputy and revised according to the resulting consensus agreement by the senior staff. It will then be submitted to the SC for approval. The overall budget will be divided into investment and operational sections to be supplemented through a detailed statement of expected income. Once approved, the budget should be the guideline for all expenditures. The Coordinator of this Sub-programme will be responsible for the overall budget control. Each Programme Coordinator will assume full responsibility for the control of the corresponding component budgets.

In accordance with the policy guidelines of the LNP Management Plan the LNP will follow a zero based budgeting system where all expenditures have to be motivated from scratch each year, instead of adjusting the previous year's figures to arrive at a new budget. This will force Programme Coordinators into structured planning of work programmes and activity schedules on a priority basis and in accordance with the activity schedules attached to this Business Plan [Appendix A3](#).

This Sub-programme will also be responsible for the procurement of equipment and materials. All purchase requisitions have first to be approved by the Coordinator of the Programme under which the requisition was

Zero based budgeting systems have been found to be effective drivers of goal orientated programme planning. This approach is adopted by the PIU.

PARQUE NACIONAL DO

Key to costly maintenance is familiarity and compliance with equipment maintenance needs, procedures and schedules. In addition, standardisation of equipment and preventative maintenance reduces overall costs.

prepared before submission to the Sub-programme Finance and Accounting. The Sub-programme will then cross-check the purchase requisition against the budget to make sure that the requested item is part of that year's budget before final approval. Procurement has to follow common procurement procedures as described in the procedure manual of the LNP.

7.1.3 SUB-PROGRAMME MAINTENANCE

The objectives of this Sub-programme are:

- Maintenance of the park's infrastructure and equipment in accordance with an annually updated maintenance schedule.
- To delegate responsibilities for specific infrastructure and maintenance components to individual staff members.
- To prevent mistreatment of infrastructure and equipment.
- To assure standardisation of equipment in order to facilitate servicing and repairs.

The maintenance programme will be implemented under the guidance of the Head of this Sub-programme (Maintenance Supervisor) in close collaboration with all park staff. The maintenance supervisor will develop a standardised maintenance schedule for the infrastructure and equipment of the park. In cooperation with the individual Programme Coordinators the maintenance tasks will be assigned either to specific staff positions or out-sourced. Park staff will carry out all routine maintenance. In order to optimise the operational life of equipment and infrastructure, the Maintenance Supervisor will assure high quality servicing and maintenance.

The Head of this Sub-programme will produce annual work-plans and budgets for infrastructure and equipment maintenance and replacement. The budget will also include training costs for skills development, which may be required by staff members in order to responsibly

comply with the assigned tasks. This may include driving lessons and special training for equipment use as part of the preventive maintenance programme. The Maintenance Supervisor will assure quality control of the work performed and will keep the maintenance records in good order. He/she will closely work with the Sub-programme of Finance and Accounting concerning all budget questions and with the Protection Programme with respect to in-house maintenance work. He/she will provide maintenance training to rangers and jointly with the Senior Rangers, be responsible for supervision of the maintenance work carried out by rangers.

A list of the key infrastructure and equipment which is subject to regular maintenance prior and subsequent to the completion of the project is presented by Management Programme in the spreadsheets (see Appendix A3).

In close collaboration with the Sub-programmes Finance and Accounting and Human Resources, the Maintenance Supervisor will elaborate terms of reference for maintenance contracts that will be out-sourced. He/she will assume full responsibility for the quality control and supervision of the work performed by contractors. The Maintenance Supervisor will ensure that all maintenance work is in compliance with environmental impact guidelines for the park and that there will be no conflict or interference of maintenance work with other programmes, in particular the Visitor Programme.

A special maintenance schedule will be developed for the visitor facilities in the park in order to make the park experience for visitors enjoyable and to ensure visitor safety. Special attention will be given to regular garbage removal from picnic and camping areas inside the park and the park entrance areas.

The Maintenance Supervisor will assure the use of good quality materials and workmanship for all maintenance work. Furthermore, he/she will assure that maintenance work will not result in negative visual impacts. For details on related activities and the budget, refer to [Appendix A III](#) of this plan.

High standards of maintenance and hygiene are fundamental to visitor enjoyment of tourism facilities. This is particularly so in the case of foreign visitors who may feel vulnerable in an African environment.

Table 7.1: Key Infrastructure Establishment for the Administration Programme by Quarter from 2004 to 2006

ACTIVITY	PERIOD		
	2004	2005	2006
Construct and equip park headquarters	●●		
Construct and equip Massingir entrance gate (temp)	●●		
Construct and equip workshop/store complex		●●	
Construct and staff quarters at Massingir	●●●		
Construct main access road at park entrance/headquarters	●		
Construct and equip Giryondo gate complex	●●●		
Construct and equip Mapai entrance gate	●●		
Construct tourism roads grade 1 (total of 150 km)		●●	
Construct tourism roads grade 2 (total of 160 km) and river crossings at Shingwedzi (x2) and Madonsi (x1)			●●●
Construct 4x4 tracks (total of 350 km) and 5 camp sites	●●		
Construct 8 repeater stations for VHF radio	●●		

7.2 PROTECTION PROGRAMME

The overall objective for this Programme is to ensure the effective protection of the ecological integrity of the Limpopo National Park against illicit activities,

encroachment of livestock and the control of fire and diseases that may threaten the integrity of the park. This will be achieved through the services of a well trained, well equipped and highly motivated ranger corps in close cooperation with support zone communities and

PARQUE NACIONAL DO

Protected area security is a fundamental management function, and key to visitor safety and conservation alike. Its success largely depends on the outcome of outreach programmes, and the public relations strategies and attitudes adopted by the LNP and its field staff.

a sound community outreach programme that will be the guiding principle for pro-active law enforcement.

The control and enforcement activities will be carried out under the supervision of the Programme Coordinator who will be assisted by three regional rangers, nine section rangers and 120 rangers. Currently 70 field rangers are already trained and deployed. The total number of field rangers estimated to be needed for the LNP is approximately 120 who hopefully will all have been recruited, trained, equipped and deployed by the end of the KfW sponsored project. Ranger activities are currently concentrated on the southern section of the park and the tourism zone. Protection efforts and patrols will increase with growing wildlife populations in the park. The ranger corps will be supported by a "Special Investigations Unit" to be concerned with intelligence related to poaching and other criminal activities that may affect the well being of the LNP. A specially trained mobile anti-poaching unit will be added to the protection staff within this plan period. The mobile unit will be equipped and trained for quick deployment whenever needed in the park.

It is evident that the ranger corps has to be well equipped, fully mobile, and depends on radio-communication. A complete VHF radio-system will be installed for internal park use.

All protection related infrastructure will be established within this plan period. This covers regional, section and field

stations, boundary demarcation and control roads. A ranger manual has to be produced by the Protection Programme Coordinator in close collaboration with the Regional and Section Rangers as a matter of urgency. It is expected that the Protection Programme will be fully operational within this plan period.

Although the primary function of the rangers are security patrols with the objective of detecting and follow up on any incursions into the park and illicit activities, rangers play a key role in representing the park to the public. The rangers are recognised by their uniforms and are therefore highly visible to the public. This necessitates impeccable conduct and a sound working relationship and communication with the people of the support zone. The rangers and their families will be fully integrated into community life, which provides an opportunity to develop a trusting relationship. Rangers will also actively participate in community outreach activities. Rangers will play a critical role in dealing with special park users and license holders.

Rangers will also take part in the park's environmental monitoring programme and the gathering of ecological baseline data. Access control will be another critical function. Because of the importance of access control, it requires a direct management input through senior personnel. Staff manning the entrance gates should have a sound working knowledge of the park, should be highly efficient and professional with a high degree of loyalty and integrity. Rangers

are the “showpiece” of the park and the individuals manning the park gates at any one time convey the image of the rangers to all visitors. For details on activities of the Protection Programme and the budget refer to [Appendix A2 and A3 of this plan.](#)

Table 7.2: Key Infrastructure Establishment for the Protection Programme by Quarter from 2004 to 2006

ACTIVITY	PERIOD												
	2004			2005			2006						
Establish and equip 3 regional ranger offices				●	●	●							
Establish and equip 2 staff houses				●	●	●							
Rehabilitate the Teba training facilities				●	●	●	●						
Establish and equip 9 section ranger stations							●	●	●	●	●		
Establish and equip 9 staff houses							●	●	●	●	●		
Establish and equip 27 field ranger stations	●	●	●	●	●	●	●	●	●	●	●	●	●
Establish boat jetty at Massingir				●									
Boundary demarcation				●	●	●	●	●					
Removal of structures and clean-up				●	●	●	●	●	●	●	●	●	●

7.3 TOURISM PROGRAMME

The overall objectives of the Tourism Programme are to provide nature based tourism and recreational opportunities within the park without negatively affecting the wilderness character of the LNP, to actively pursue private sector involvement and to promote and facilitate community based tourism initiatives in and around the park. It is hoped that tourism will contribute to the socio-economic development of the support zone of the LNP.

It is believed that the LNP will offer a tourism niche product through its wilderness character that is unmatched in the region. It further is hoped that this niche product will attract visitors from South Africa and the region.

Tourism development will be market-driven and mostly carried by the private sector. Lodge concessions inside the park will be confined to one intensive cluster in the vicinity of Massingir Dam making full use of water related opportunities at the Dam and wildlife viewing opportunities within the immediate vicinity of the dam and one cluster concentrating on the Shingwedzi watershed. The northern part of the park will be reserved for four wheel drive access and overnight camping at rustic camp sites.

One advantage of cluster developments is that concessionaires will reduce the number and length of roads and thereby the costs related to road access and the overall maintenance. Concessions will be tied to numbers of beds instead of exclusive use areas.

Infrastructure cost can be reduced and revenue generation increased, by concentrating tourism developments in the high density use zone with easy access to main roads, on the periphery of the LNP.

PARQUE NACIONAL DO

Whilst academic research has yielded much knowledge of unexpected value, the underlying philosophy of the LNP requires that its research programmes be manifestly applied and management orientated.

Tourism infrastructure development inside the park will proceed with caution. An effort will be made to concentrate tourism infrastructure in the support zone and peripheral areas of the park in order to maximise revenue-generating opportunities for support zone communities.

Three access points (entrance gates) will be constructed: the Giryondo gate allowing access from the KNP, one main gate at Massingir and one at Mapai. The infrastructure development will be based on the Tourism Development Plan that was commissioned by the PIU in 2003 and approved by the SC and KfW within the same year. Tourism concessions will be subject to public tender. The existing wildlife sanctuary and several good weather dirt roads that were formerly used and maintained by Gaza Safaris represent the only tourism related infrastructure to date. Key tourism related construction projects (i.e., roads, camp grounds and entry gates) have been listed under the administration programme (see Table 7.1). For further details on construction and equipment needs related to this programme refer to [Appendix A3](#) of this plan.

Key activities that need to be addressed on a priority basis for the visitor programme include the establishment and maintenance of an LNP website, establishment of entrance- and concession fees that are attractive to investors and tourists alike but that are compatible with the KNP and other parks in the region; procedures regarding visitor reception and the production and

dissemination of information materials on the park, its facilities and tourist attractions/opportunities. Activities and infrastructure development needs related to this programme are listed in a priority sequence in [Appendix A2](#) of this Business Plan.

7.4 RESEARCH AND MONITORING PROGRAMME (R&M)

The primary objectives of the R&M Programme are to encourage and facilitate the appropriate ecological and socio-economic research and monitoring necessary for the effective management of the LNP and to ensure that all data and information gathered are properly archived and stored in a form that is easily accessible for future use.

Priority is given to cost-effective, applied, management-oriented research that contributes to a better understanding of the park's biodiversity, ecological functioning, socio-economic setting, and sustainable resource use. It is recognised that monitoring should be confined to indicators regarding ecosystem integrity and management efficacy. Costly surveys should be avoided. Networking and cooperation should be promoted with local and international Universities, NGOs, other conservation areas as well as with potential funding agencies to obtain assistance, to share research/monitoring results and to avoid duplication. There is agreement that data collection in the absence of an effective database and data

management system is futile and that the data base to be established should be freely accessible to legitimate users.

The primary purpose of the LNP’s data management system is to securely store all data and information collected in the park and its support zone in a manner that allows easy retrieval and availability to management personnel facilitates management decisions and to further the understanding of the dynamics of the park landscapes.

Under the guidance of the Coordinator of the R&M Programme a formalised record of published and unpublished materials on the LNP and its support zone should be established and archived. Accessible past literature is an essential research tool and is relevant to managers who wish to familiarise themselves with a historical overview of the dynamics of the LNP.

The Programme Coordinator will formulate and sign agreements and contracts with researchers and institutions showing interest in conducting research and monitoring in the park.

Preference will be given to proposals that fit the overall Research and Monitoring priorities of the LNP. The agreements and contracts will specify the rules and regulations attached to research and monitoring in the park.

Under the tutelage of the Programme Coordinator the rangers should receive special in-service training on monitoring activities to be carried out by the ranger corps. This will be done in cooperation with the Coordinator of the Protection Programme in order to harmonise activities.

Research priorities need to be reviewed regularly. Internal review should be undertaken on an annual basis, while a formal review should be done every three years in consultation with the GLTP technical committee in order to harmonise and synchronise trans-boundary monitoring of joint interest. All research carried out in the park has to comply with the policy guidelines specified in the LNP Management Plan. For details on related activities and the budget refer to [Appendix A2 and A3.](#)

Training programmes will ensure that the field ranger corps and staff are equipped to make significant contributions to monitoring efforts within the LNP.

Table 7.4: Key Activities for the R&M Programme by Quarter from 2004 to 2006

ACTIVITY	PERIOD		
	2004	2005	2006
Establish 2 meteorological stations (Massingir, Mapai)	●●●●		
Inventory permanent water bodies (pans, pools, rivers)	●●●●		
Soil and vegetation benchmark survey	●●		
Establishment of photo plots and transects	●●		

DO

PARQUE NACIONAL DO

‘...the most topical issue(s) at the congress: the dramatically changing relationship between people and protected areas, and the need for a new understanding and definition of protected areas, which involves multiple and harmonious use of these habitats by people as well as wildlife.’

*From the IVth World Congress on Parks and Protected Areas:-
Dr Claude Martin WWF
1992*

7.5 SUPPORT ZONE PROGRAMME

NATIONAL PARK

The long-term success of the LNP is dependent on developing a constructive and mutually beneficial relationship between the park and the local communities located in the support zone and potential future enclaves. There are certain issues that require immediate and concerted action to resolve, whilst other issues may arise over time. Suitable structures and mechanisms need to be put in place to deal with all these issues and to facilitate the desired working relationship.

The overall objectives of this Programme as outlined in the LNP Management Plan are therefore:

- To promote a strong sense of ownership and empowerment amongst residents, support zone communities and all other stakeholders and ensure a strong institutional basis to support this.
- To respect the legal rights of people (traditional use rights in areas that are now integrated into the park).
- To help optimises socio-economic and other benefits for local communities and ensure a strong institutional basis to support this.
- To ensure that local participation is representative and inclusive of all community-based interest groups.
- To establish effective communication and liaison structures.
- To establish sound framework for public relations and communication on a local, regional and national scale.
- To create effective networks of cooperation.
- To initiate and promote a trust building process and where necessary a mechanism for conflict resolution and ensure that rangers and park staff in general are provided the necessary training to enable interactions with local people in a constructive manner.

It is not one of the park’s principal tasks and/or obligations to provide funding for the sustainable development of the support zone. However the LNP will make a concerted effort to assist in the sustainable economic development, to actively pursue cooperation with the donor community and to pursue financing to achieve this goal. It will be a priority task of the Programme Coordinator to develop jointly with the Communication and Public Relations Officer, a schedule that facilitates effective communication and cooperation with support zone communities, based on mutual respect. For details on related activities and the budget for this programme refer to

[Appendix A2 and A3.](#)

7.5.1 SUB-PROGRAMME COMMUNICATION AND ENVIRONMENTAL AWARENESS

In full recognition of the critical importance of good communication with support zone communities and other stakeholders associated with the LNP this Sub-programme will receive priority attention within this plan period. Main activities under this Sub-programme will include:

- Preparation of billboards for a permanent exhibition scheme to be used in public events taking place in the support zone and in which the park should be represented to show its presence and to promote its image (principle target group: communities and people).
- Preparation of power point presentations, slide-shows, videos etc. on park related issues to be used in seminars with local authorities.
- Lectures on environmental and natural history issues that are of interest to school children to be used for formal education at schools of the support zone; organise and implement other activities for school children which fit the educational curricula and benefit the environment (principle target group: teachers and school children).
- Programmes for local school classes to visit the park for hands-on experience in park's management (principle target group: teachers and school-children).
- Meetings and joint environmental action programmes with local NGOs (principle target groups: local environmental NGOs).
- Press conferences and press releases (principle target groups: media representatives, and the general public); Media and PR to report directly to Park Director.
- VIP visits to be prepared and implemented jointly with the Support Zone Programme Coordinator with focus on potential donors and major decision makers from Government and the Private Sector (principal target groups: major decision makers and potential donors); PR to report directly to Park Director.
- Preparation of information materials on the park and arrangement of curio-shops at park entrances and in cooperation with concessionaires (principle target groups: park visitors and general public).

It is understood that the environmental awareness activities should involve as many park staff as possible to give the park maximum exposure without interfering with the key responsibilities of the personnel to be involved in this Programme. For details on related activities and budget refer to [Appendix A2 and A3](#). The Communications and Public Relations Officer has direct reporting responsibilities to the Park Director. The Environmental Awareness Specialist reports to the Support Zone Coordinator.

Environmental awareness and interpretation are a large responsibility of a National Park. The park staff play a major role implementing this Sub-programme ...revealing the significance of the LNP in a local, national and global context.

PARQUE NACIONAL DO

Resettlement is fraught with pitfalls, for indigenous peoples are frequently bonded with their ancestral land...

‘Our roots are deep in the lands where we live. We have a great love for our country, for our birthplace is here. The soil is rich from the bones from thousands of our generations...’

Sioux, Navajo and Iriquois declaration, 1978

7.5.2 SUB-PROGRAMME VOLUNTARY RESETTLEMENT AND ENCLAVE COMMUNITIES

This Sub-programme will proceed in accordance with the Voluntary resettlement Guidelines Document and the policies and guidelines provided by the LNP Management Plan. Affected are all villages and hamlets located in the Shingwedzi watershed. The guiding principles for voluntary resettlement will be that there will be no forced resettlement and that the families who decide to relocate will be better off than at present (win-win situation). Families that prefer

to stay will be accommodated in accordance with the stipulations of the Voluntary resettlement Guidelines Document.

It is recognised that the Voluntary resettlement Sub-programme will be a lengthy and very costly process. KfW has pledged funds for financing most of this Sub-programme. The process will commence on Government approval of the Policy Document to be expected in the last quarter of 2003. For details on related activities and the budget refer to [Appendix A2 and A3.](#)

Table 7.5.2: Key Activities for the Voluntary Resettlement Sub Programme by Quarter from 2004 to 2006

ACTIVITY	PERIOD												
	2004			2005			2006						
Approval of voluntary resettlement guidelines document	●												
Establishment of voluntary resettlement team	●												
Social mapping and needs assessment		●	●	●	●								
Negotiation of “custom-tailored” voluntary resettlement packages			●	●	●								
Identification and negotiation of resettlement sites			●	●									
Implementation of voluntary resettlement programme				●	●	●	●	●	●	●	●	●	●
Implementation of external social audit												●	●
Establishment of framework for enclave communities			●	●	●	●	●						
Feasibility assessment of conservancies		●	●	●									
Production of actual land use map		●	●	●									
Production of land use capability map		●	●	●									
Participatory land use planning		●	●	●	●	●	●	●					
Definition and implementation of pilot projects		●	●	●	●	●	●	●	●	●	●	●	●

7.5.3 SUB-PROGRAMME BOUNDARY REALIGNMENT

The social resource use mapping in preparation of the boundary re-alignment will be completed within the last quarter of 2003. This activity covered all communities that share a boundary with the LNP to the west of the Limpopo River. The Team is composed of the team leader (LNP staff member), one member each of ORAM, AWF and Caritas who represent the LNP-NGO Forum, and two support group members.

The social resource use mapping involved discussion of resource and land use with three groups of villagers in each village: men, woman and youth. Each group was asked independently about the current land and resource use and their future vision regarding the village life. All information received was processed electronically. The perimeter boundaries of current land used by each village were then marked by GPS location on a topographic base map.

Village meetings proceeded in good spirit and served as an excellent basis for the follow-up boundary realignment discussion that will take current land use into consideration. It is hoped that most potential land use conflicts can be avoided by excluding land that is currently used by the villagers from inside the National Park. Villagers appear to be genuinely interested in the social resource use mapping and actively participated in the process realising that this will be to their own benefit. The boundary re-alignment process is expected to be finalised by the end of the first quarter in 2004.

Participation, negotiation, patience, pragmatism, mutual respect, and trust are the markers leading to successful resolution of land tenure issues.

Table 7.5.3: Key Activities for the Boundary Re-alignment Sub-programme by Quarter from 2004 to 2006

ACTIVITY	PERIOD		
	2004	2005	2006
Social resource use mapping	●●		
Boundary negotiations	●●		
Boundary gazetting		●●	
Boundary demarcation		●	
Support zone designation		●	

PARQUE NACIONAL DO

As part of the GLTP initiative, the LNP is an active role player in the decision making process of the GLTP Joint Management Board.

7.5.3.1 Cooperation with GTZ

The priority action programme that has been developed jointly by GTZ and the PIU will commence with the elaboration of an upgraded actual land use map of the to-be designated support zone to be based on the actual land-use map currently being prepared by the Support Zone Boundary Realignment Sub-program Team. This map will be complemented through a land use capability map that will guide the process of participatory land and resource use planning involving support zone communities. Based on this planning exercise priority pilot projects will be designed by the planning team that involves GTZ and PIU expertise, the NGO forum, the community support groups and villagers of targeted communities. Under the leadership of the GTZ, project capacity building will be one of the supporting pillars within all facets of the support zone development programmes.

Table 7.5.3.1: Key Activities for the KfW-GTZ Support Zone Cooperation by Quarter from 2004 to 2006

ACTIVITY	PERIOD												
	2004			2005			2006						
Feasibility assessment of conservancies	●	●	●										
Production of actual land use map	●	●	●										
Production of land use capability map	●	●	●										
Participatory land use planning	●	●	●	●	●	●	●	●	●	●	●		
Definition and implementation of pilot projects	●	●	●	●	●	●	●	●	●	●	●	●	●

7.6 GLTP PROGRAMME

The Great Limpopo Transfrontier Park Programme involves active participation of the LNP on the GLTP Joint Management Board. The JMB acts in accordance with the Joint Policy Guidelines Document prepared for the GLTP in 2002. The JMB is assisted by Management Committees on subject matters which require special technical expertise.

The project currently finances the Coordinator of the GLTP Board, the elected representative of Mozambique, until the end of 2004 at which point the Chair is passed to Zimbabwe.

7.7 INFRASTRUCTURE DEVELOPMENT PROGRAMME

The Infrastructure Development Programme is expected to be completed at the end of this plan. All infrastructure requirements of the LNP are listed by the Management Programme and Sub-programme in this Business Plan (see [Appendix A2](#)). On completion of the infrastructure development the Coordinator of this Programme will be assigned other tasks as a permanent staff member of the LNP. All funding for the LNP infrastructure is provided by KfW to be spent within Phase I of the project.

8. Performance Indicators



This Business Plan has been designed to capture the ‘milestone’ aspects of the main activities to be implemented during the plan period with specific time frames.

PARQUE NACIONAL DO

The LNP is committed to achievement.

Superior performance is a result of :-

- *clarification of responsibilities;*
- *agreed targets and standards;*
- *motivation and reward;*
- *guidance and help;*
- *recognition of problems;*
- *training and development.*

It is for this reason that it has become crucial not only to state objectives and specific action strategies, but also provide performance indicators.

Performance indicators basically provide a mechanism for measuring how successful the PIU has been in achieving the plan objectives/goals. In this Business Plan, performance indicators have been designed for key activities by Management Programme and Sub-programmes (see Appendix A2).

9. Financial Evaluation



9.1 CAPITAL INVESTMENT SUMMARY

A summary of the capital investments for the plan period is provided by table 9.1-a and for the operational costs by table 9.1-b. As may be learned from table 9.1-a the expected investment costs exceed the currently available project funds (i.e. €7.1 million for the project and an additional €4.8 million for the support zone) by approximately €10 million. The capital investment forecast includes an assumed €6 million for the voluntary resettlement Programme.

PARQUE NACIONAL DO LIMPOPO

'The ecology of the elephant is more similar to that of man than to any other animal.'
Peter Beard



Elephant / Elefante
Loxodonta africana

The forecasts for the operational costs indicate that at the end of the current project phase the total operational costs will be approximately €1 million including personnel and all maintenance costs per annum. It is assumed that on termination of the current project, all management infrastructure (all programmes included) and the LNP administration will be in place and that the LNP will be fully functioning.

Table 9.1 - a: Capital Investment Summary by Programme

PROGRAMME	TOTAL	PERIOD			
		2003	2004	2005	2006
Administration	7,608,350	279,350	4,087,850	3,241,150	
Protection	4,747,203	412,260	1,377,690	1,815,431	1,141,820
Tourism	609,300	20,000	589,300		
Research and Monitoring	33,500		33,500		
Support Zone (incl. Re-settlement)	6,152,500	8,500	2,040,000	2,054,000	2,050,000
Environmental Awareness (Sub-program)	502,827		351,800	171,027	
GLTP Programme					
TOTAL (Euro)	19,653,680	720,110	8,460,140	7,281,610	3,191,820

Table 9.1 - b: Operating Expenses Summary by Programme

PROGRAMME	TOTAL	PERIOD			
		2003	2004	2005	2006
Administration	987,595	71,106	211,807	322,460	382,222
Protection	970,441	71,869	235,976	311,894	350,702
Tourism	428,290		160,900	135,402	131,988
Research and Monitoring	104,813	850	25,449	41,657	36,857
Support Zone (incl. resettlement)	247,526	20,852	87,158	75,708	63,808
Environmental AWARENESS (Sub-programme)	141,275	1,000	37,695	52,710	49,870
GLTP	148,000	55,500	74,000	18,500	
TOTAL (Euro)	3,027,940	221,176	832,985	958,331	1,015,448

9.2 SUMMARY OF KEY INVESTMENT AND OPERATIONAL COST BY MANAGEMENT PROGRAMME

Table 9.2 provides a summary overview of investments and operational costs by key budget positions. As can be expected the costs related to the Administration Programme are the highest, followed by the expenses related to the Protection Programme considering the Programme is directly linked to the daily operations of the LNP. Overall, the costs associated with the Support Zone Programme are the highest as a result of the expected voluntary resettlement costs. Once the voluntary resettlement and boundary re-alignment Sub-programmes are completed the running expenses for the Support Zone Programme will be minimal.

9.3 PROJECTED REVENUES BY THE LNP

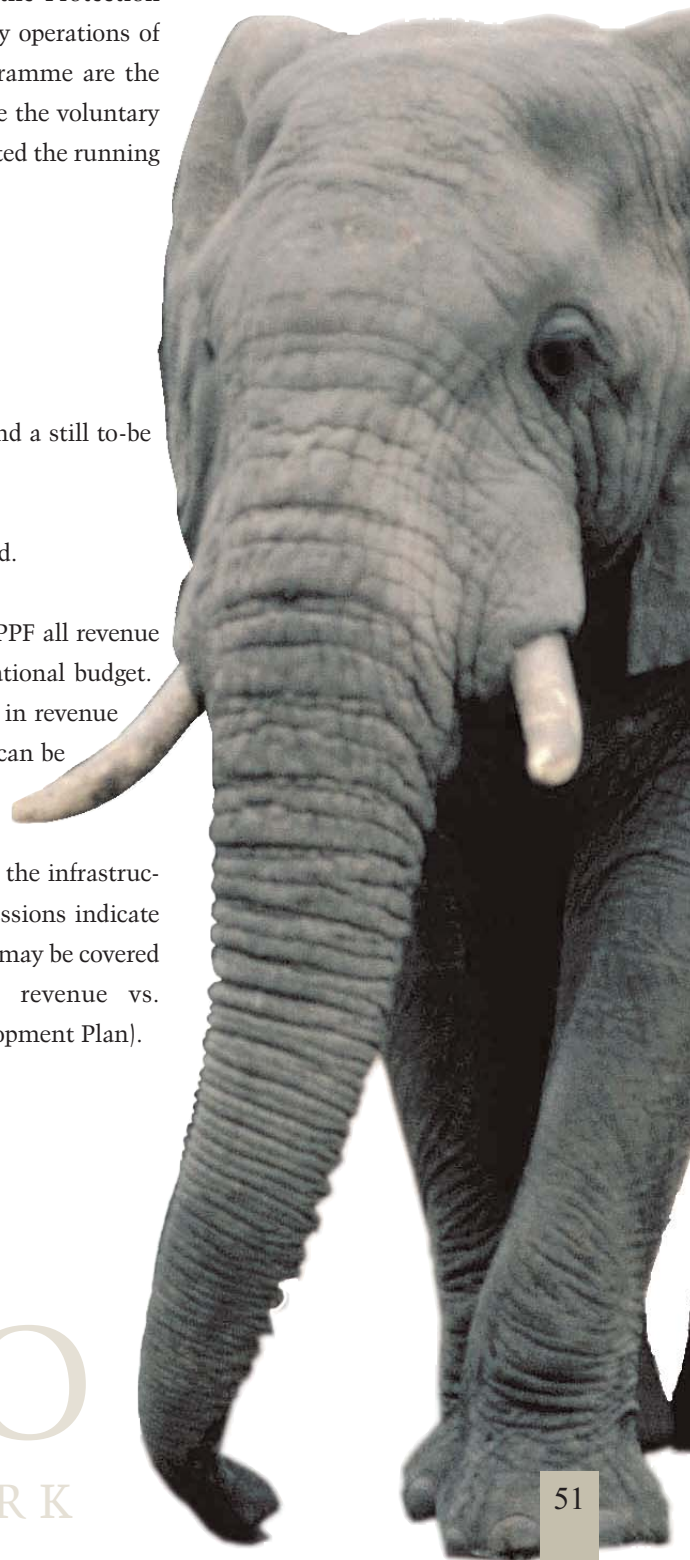
The projected income for the LNP is composed of

- (a) core-funding provided by the Government (some wages and a still to-be defined part of the operational budget),
- (b) income generated from tourism,
- (c) donations and other income that still needs to be specified.

According to the original agreement between the KfW, the GoM and PPF all revenue generated by the LNP will be returned directly into the LNP's operational budget. This is seen as an incentive for the LNP to become actively involved in revenue generation and fund-raising since all revenues generated by the LNP can be returned directly to the LNP budget.

The revenues projected to be generated by the LNP on completion of the infrastructure development and the successful establishment of tourism concessions indicate that under ideal conditions the projected operational costs of the LNP may be covered through revenues generated by the park i.e. €1-2 million revenue vs. €1 million annual operational costs, (according to the Tourism Development Plan).

PARQUE NACIONAL DO
LIMPOPO
 NATIONAL PARK



PARQUE NACIONAL DO

The LNP has a commitment to innovative and participatory conservation. 'We owe it to posterity to promote conservation policies that lead to solutions instead of catastrophe.'

Dr John Hanks.

Table 9.2: Summary — Investment and Operational Costs for the LNP — by Programme

ADMINISTRATION				
	2003	2004	2005	2006
Staff costs	139,947	188,414	219,359	547,720
Travel costs (Per diem & travel)	5,825	6,050	6,050	17,925
Training and career development costs	8,900	8,900	8,900	26,700
Office recurring costs	3,960	10,560	10,560	25,080
Vehicle recurring costs	52,225	66,100	66,100	184,425
Miscellaneous costs	650	350	350	1,350
Maintenance costs (Other than vehicles)	300	42,087	70,903	113,290
Investment costs	4,087,850	3,241,150		7,329,000
	4,299,657	3,563,610	382,222	8,245,490

PROTECTION				
	2003	2004	2005	2006
Staff costs	178,986	247,782	272,022	698,790
Travel costs	2,550	2,550	2,550	7,650
Training and career development costs	17,800	11,800	10,300	39,900
Office recurring costs	790	1,102	1,102	2,994
Vehicle recurring costs	28,000	46,000	54,000	128,000
Miscellaneous costs	7,700	1,500	5,128	14,328
Maintenance costs (Other than vehicles)	150	1,160	5,600	6,910
Investment costs	1,377,690	1,815,433	1,141,820	4,334,943
	1,613,666	2,127,327	1,492,522	5,233,515

TOURISM				
	2003	2004	2005	2006
Staff costs	60,600	69,552	73,388	203,540
Travel costs	1,800	1,800	1,800	5,400
Training and career development costs	41,600	41,600	41,600	124,800
Office recurring costs				
Vehicle recurring costs	5,400	7,200	7,200	19,800
Miscellaneous costs	51,500	15,250	8,000	74,750
Maintenance costs (Other than vehicles)				
Investment costs	589,300			589,300
	750,200	135,402	131,988	1,017,590

R E S E A R C H & M O N I T O R I N G				
	2003	2004	2005	2006
Staff costs	16,524	31,632	31,632	79,788
Travel costs				
Training and career development costs	3,200	4,800		8,000
Office recurring costs				
Vehicle recurring costs	3,000	4,000	4,000	11,000
Miscellaneous costs	2,725	1,225	1,225	5,175
Maintenance costs (Other than vehicles)				
Investment costs	33,500			33,500
	58,949	41,657	36,857	137,463

Implementation of the resettlement initiative will be a costly but critical component of the Support Zone Programme.

S U P P O R T Z O N E				
	2003	2004	2005	2006
Staff costs	22,608	22,608	22,608	67,824
Travel costs				
Sub-programme: resettlement	30,550	19,100	7,200	56,850
Investment costs	2,040,000	2,054,000	2,050,000	6,144,000
Sub-programme: Boundary Realignment	15,000	15,000	15,000	45,000
Sub-programme: Communication and Education	19,000	19,000	19,000	57,000
Staff costs	6,750	27,000	20,250	54,000
Travel costs	155	155	330	640
Training and career development costs	1,600	1,600	1,600	4,800
Office recurring costs				
Vehicle recurring costs	1,000	1,000	2,000	4,000
Miscellaneous costs	28,190	22,955	25,690	76,835
Maintenance costs (Other than vehicles)				
Investment costs	331,800	171,027		502,827
	2,496,653	2,353,445	2,163,678	7,013,776

O P E R A T I O N A L C O S T S				
	2003	2004	2005	2006
GLTP Programmed	74,000	18,500		92,500
Total Expenditure (Euro)	9,276,458	8,230,958	4,207,268	21,714,684

PARQUE NACIONAL DO

Concessionaires and tourism operators will be required to comply with strict development and operational parameters to ensure that tourism development is sustainable, and that impacts do not threaten the ecological integrity of the park's ecosystems,

9.4 SHORTFALL OF PROJECT BUDGET BY MANAGEMENT PROGRAMME

A comparison between the original project budget and the budget forecast by the Business Plan (see table 9.4) shows substantial discrepancies for all programmes, most noticeably for the Support Zone Programme (includes the projected voluntary resettlement budget), followed by the Administration and Protection Programmes. At this point it is suggested that the original programme specific budget forecasts be adjusted to the figures provided in the Business Plan. Table 9.4 does not include the €1 million added to the budget in favour of the de-mining issue and the €4.8 million made available by the German Government in the fourth Quarter of 2003 for the Support Zone Programme.

Table 9.4: Comparison of original project budget and the budget forecast by the Business Plan

B U D G E T I T E M	INITIAL BUDGET	BUSINESS PLAN BUDGET (INCLUSIVE OF 2003)	DIFFERENCE
PIU	1,146,726		-1,146,726
Management Plan	72,757		- 72,757
Administration Programme	2,027,067	8,595,945	6,568,878
Protection Programme	730,841	5,717,644	4,986,803
Research and Monitoring Programme	89,476	138,313	48,837
Communication and Environmental Education Programme	55,986	644,102	588,116
Tourism Programme	212,288	1,037,590	825,302
Support Zone Programme	1,858,035	6,400,026	4,541,991
GLTP Programme	351,360	148,000	-203,360
TOTAL (Euro)	6,544,536	22,681,620	16,137,084
(TOTAL YTD 2003=1,507,797)	6,544,536	21,740,336	
TOTAL AS OF 2004 (Euro)			

10. Sustainable Financing of the LNP



10.1 INTRODUCTION

The original agreement between SADC, KfW, the GoM and PPF regarding the operational costs of the LNP reads as follows:

'Money is like a sixth sense, without which you cannot make use of the other five.'

Somerset Maugham



*African Spoonbill
Colheiro-africana
Platalea alba*

Financial Co-operation funds will cover operational costs for the first three years of the project. Commencing in year four, this commitment is reduced to 66% and in year five to 33% respectively. From year six onwards 100% of the costs will have to be covered by the national budget. Should the proposed TFCA trust fund become available prior to this date, operational costs may then be covered in part or in full by the proceeds from the endowment fund.

The Mozambican side shall investigate options to avoid that any concession fees from future private concessionaires in and around the park will have to be transferred to the national budget. These funds shall be earmarked to cover the operational cost of the future National Park. The Mozambican Minister of Tourism in his meeting with the KfW delegation in line with the general orientations expresses this.

It is understood that revenues generated from concessions and gate fees will be allocated to the operational budget. KfW may reduce its commitments regarding coverage of operational costs as soon as other sources become available. It is understood that should revenues from concessions associated with the NP will not be used for the operational costs of the NP, KfW will withdraw its commitment with respect to covering the operational costs for the NP (Ayuda Memoria, February 2001).

In due consideration of the chronic budget shortage of the GoM and priorities other than biodiversity conservation it appears unrealistic to expect the Government to fully cover the operational costs of the LNP on a sustainable basis.

Although it appears that the LNP may well generate a surplus cash flow from projected tourism/concession revenues, it is prudent to provide for contingency funds in case the forecasts fall short of the expectations in order to safeguard the financial sustainability of the LNP.

10.2 SUSTAINABLE FINANCING

The issue of financial sustainability of protected area conservation is a serious problem worldwide that is increasingly being addressed by environmental NGOs and the donor community at large. In a struggle to find feasible solutions to this problem many avenues have been tried, mostly concentrating on revenue generating opportunities from the protected areas within. Lessons learned show that most of these efforts have failed. For PA's unable to generate sufficient revenues through tourism, concessions and from within in general, other options have to be pursued.

Amongst the wide range of options tried, trust funds appear the most promising. There is growing consensus worldwide that trust funds, despite their shortcomings, may well be the safest and most feasible long-term solution in achieving financial sustainability.

Numerous trusts established in favour of PAs and PA systems worldwide (well in excess of 400 known cases) manage "Endowment Funds" which cover short-falls of PA specific operational costs through the interest generated by funds invested on- and offshore. Most of the Trust Funds are established according to the laws of the country that will benefit from the Fund. These Trusts are generally managed outside government structures, involving the private sector and NGOs.

In the agreement regarding sustainable financing for the LNP between the Governments of Germany and Mozambique, and the Peace Parks Foundation it was stated that:

The PPF commits itself to elaborate the concept for a regional TFCA trust fund intended to contribute to the coverage of operating cost of this (the LNP) and later on also other TFCAs. Project funds shall be made available for this purpose, if consultant support is needed for it. The conceptual preparation shall be finalised within the first two years of the implementation of this TFCA project (the LNP project). The basic structure of such a fund shall be defined in close collaboration with KfW and GEF (Ayuda Memoria, February 2001).

The time for establishing a Trust Fund to also benefit the LNP has now been reached and should be pursued on a priority basis. The rationale for the creation of a Trust Fund that would benefit several TFCAs

in the SADC Region is that literally all TFCAs face the same dilemma regarding sustainable financing. If the option of a SADC-wide Trust Fund is chosen "windows" will be established in favour of specific PAs. This will facilitate direct donations and private sector involvement with interest in the support of specific areas rather than SADC-wide TFCA support. In the light hereof it is suggested that an endowment fund be established in



Pied Kingfisher
Pica-peixe-malhado
Ceryle rudis



PARQUE NACIONAL DO

A trust fund established to support the LNP, must have a board of independent and impartial trustees of high professional standing and personal integrity.

support of the LNP as part of a TFCA Trust Fund. The interest of that Endowment Fund would cover potential future shortfalls of the operational budget of the LNP. Surplus generated by the LNP can partly be used for equity sharing with a portion being returned into the trust to generate interest.

The establishment of an Endowment Fund that will generate sufficient interest to pay potential shortfalls of the LNP's operational budget will be the key strategy to be pursued in this context.

10.3 ENDOWMENT FUND

With assistance from legal counsel, the TFSC should first ascertain that the legal status of a 'Fund' is the most appropriate legal form for a Trust Fund in the SADC Region that could ultimately benefit the LNP. Assuming that a Trust Fund will be the most appropriate financing tool, PPF in close cooperation with the SADC office will appoint a Trust Fund Steering Committee (TFSC) in order to establish a Trust Fund for TFCAs in the SADC Region with a window for an Endowment Fund in favour of the Limpopo National Park. The TFSC should be composed of non-governmental members serving in an individual capacity and representing expertise in different sectors, including conservation, banking, and private sector, legal and non-profit management.

With the assistance of a Consultant experienced in the establishment of Trust Funds, a trust fund profile, its legal statutes and operational procedures should be drafted as early as possible.

SADC clarification is needed under which law the fund will be established. Once the TFCA Trust Fund has been established, the TFSC will approach the donor community for contributions. The TFCA will decide on the most suitable Executing Body for the Trust, to be guided by a Board of independent and impartial Trustees. The Trust Board should be composed of persons of high professional standing and personal integrity.

The possibility of a GEF grant in favour of the SADC-wide Trust Fund should be assessed subsequent to the establishment of the Fund. GEF funding would be most suitable for area specific Endowment Funds (windows) within the overall Trust Fund since the SADC Trust will mostly be composed of sinking funds to make full use of debt-swap opportunities. The Trust Board should consider approaching GEF with regard to area specific endowment funds.

The Fund should be composed of endowment- and sinking fund constellations in order to permit access to a wide range of financing opportunities and to capitalise on the full scope of private sector interests which may be area and subject specific. Interest to be generated by the Endowment Fund for the LNP would be used to cover financial shortfalls in operational costs of the park. Sinking funds would be more suitable to finance investments (i.e. infrastructure development, equipment and capacity building).

The TFCA Trust Fund will become a pillar of the larger sustainable finance agenda for SADC's Environmental Protection Strategy. It is expected that the

Fund will lead the mobilisation of funding necessary to cover the core costs of the numerous PAs in the SADC Region and the sustainable development of priority ecological corridors. In parallel, individual agencies and protected areas will be requested to prepare their own strategies to improve cost recovery and revenue opportunities modelled on this Business Plan.

Lessons learned from trust funds elsewhere indicate the critical importance of involving the private sector. Ownership in the sustainable protected area management by the private sector has proven a key requisite for successful long-term solutions to financial bottlenecks. The TFSC responsible for the establishment of the TFCA Trust Fund should take this into account and fully capitalise on private sector opportunities. However the first step in this financial strategy will be the successful establishment of the Trust Fund. Once the Fund structure is in place, governed by a trustworthy Board of Directors, it is much easier to find donors willing to provide contributions.

It is proposed that the TFSC approaches the German Government for co-financing of the Trust Fund. This appears timely in the light of Germany's strong desire to secure its investments in the protected areas of the SADC Region.

10.4 FUND RAISING

Alternatively, or in parallel to establishing the proposed TFCA Trust Fund with a financial window for an LNP-specific

Endowment Fund, the LNP will embark on its own fund-raising campaign. This requires the technical assistance of a professional fund-raiser who will design and implement a fund-raising campaign for the LNP.

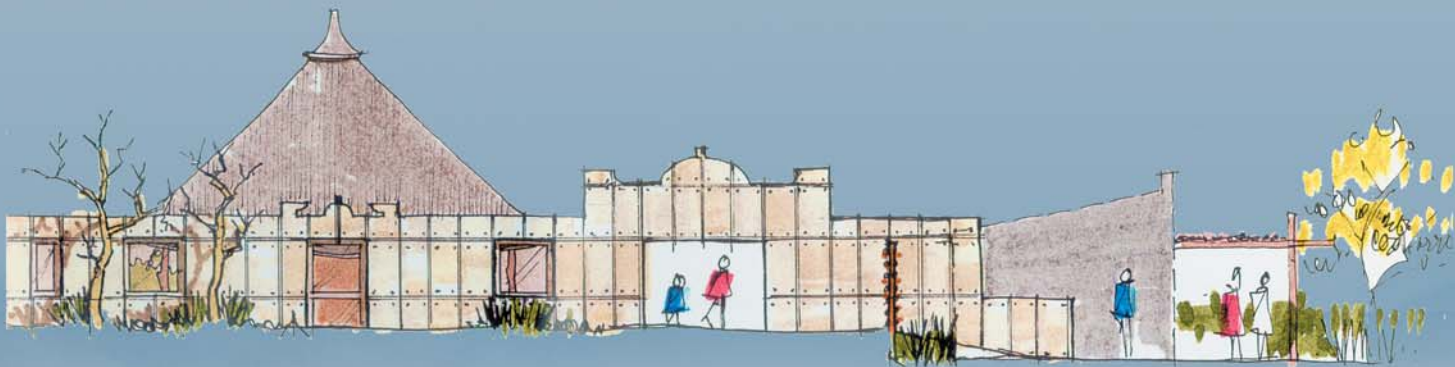
Prior to any efforts in this respect, clarification is needed on the legality of direct fund raising by the LNP. For the park to engage in any fund-raising initiative the park administration has to become a legal entity, which requires a formal legal agreement with MITUR that permits the LNP to retain the funds raised, and revenues generated.

10.5 IMPLEMENTATION OF THE SUSTAINABLE FINANCING STRATEGY

The proposed Endowment Fund will provide long-term financial security to the LNP. Pending a sound assessment of the volume of such Fund, a preliminary estimate indicates that m8 million may be sufficient to cover budget shortfalls as long as the LNP will be able to generate a minimum of 50% of its annual budget needs. It therefore is suggested that the proposed Foundation sets a fund raising target for its Endowment Fund of approximately €10 million. This would provide approximately US\$500,000 for the LNP.

The fund raising target may be increased over time and the programme be expanded beyond the designated priority areas as more funding opportunities become available.

Secure tenure is essential to ensure long-term investment commitment from the private sector.



11. Phase II of the Project



Although most project components are expected to be finalised within this plan period which terminates at the end of 2006, there may be some components that need more time than previously allocated. This applies in particular to the Voluntary Resettlement Sub-programme which will be a lengthy procedure requiring additional time and funds.

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Some components of the business plan

The Voluntary resettlement Sub-programme will include monitoring and evaluation activities that will go well beyond the current project time horizon. This information will be vital for gauging how successful this Sub-programme has been.

may require more time than that scheduled. It should be borne in mind that...

In due consideration of the project priorities:

- (a) The successful establishment of the infrastructure and administration needed for the sustainable protection management of the LNP;
- (b) the successful termination of the Boundary Realignment Sub-programme and the designation of a support zone for the LNP;
- (c) the successful termination of the Voluntary resettlement Sub-programme, it appears prudent to place all effort on the successful completion of the three components before embarking on activities which aim at the achievement of the long-term goal and vision of the GLNP;
- (d) the successful implementation of the Tourism Programme.

'It is a bad plan that admits of no modification'

Securing the ecological linkage between the Limpopo and the Banhine National Park as a critical requisite in the overall mosaic of the Great Limpopo TFCA

Publilius Syrus

Although it is realised that this project may terminate with the successful achievement of its three priority areas, it is suggested that funding for a follow-up be located to address the ecological corridor issue. The corridor project would aim at sustainable land and resource use management that have to be compatible with overall conservation objectives. Central to the long-term conservation objectives of the 600 000 ha corridor is to facilitate historic seasonal movements of plains animals, in particular elephants and buffalo, which may have covered all the landscapes between the PAs Kruger, Gonarezhou, Banhine and Zinave.

In partial fulfilment of this long-term goal, USAID is expected to fund the implementation of the recently finalised Management Plan for Banhine National with possible investments in the support zone of this park. One of the long-term objectives will be to consolidate the support zones of the two protected areas.

The current GTZ funded CBNRM project in the Limpopo/Banhine corridor is considered another piece of the mosaic leading to the accomplishment of the ambitious corridor protection goal. Also the current discussions between GTZ and the KfW regarding a common project in the support zone of the LNP as part of the ecological corridor have to be seen in this light.

12. Business Models



In this context the question regarding “Optimum Governance” of the LNP has to be raised.

One option would be a cooperative management agreement allowing management responsibilities to be shared between the public and private sector. Again, buy-in by stakeholders would be easier to achieve compared to a central authority constellation; again the legal implications regarding law enforcement and international obligations under the GLTP have to be assessed.

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An ideal goal would be to ensure that local stakeholders were able to acquire ownership in the LNP in both an abstract sense and in actual equity.

Another option would be to fully pass over the management mandate for the LNP to the private sector and/or a capable NGO. Entrusting an NGO with the management authority has the advantage that an NGO could build on its own network and do its own fundraising. This option would permit easy buy-in by local stakeholders. Again, this option requires an assessment of the legal implications regarding law enforcement and international obligations under the GLTP and an assessment of the willingness of the GoM to further contribute to park administration under this concept.

The preferred option however appears to relate to the current GoM efforts

regarding decentralisation. This means that the legal management mandate for the LNP would eventually be passed from MITUR to the regional and local authorities, which would form the previously described Management Park Board as part of the Foundation to be established for the LNP. A visible advantage of this option would be that it would facilitate the development of ownership in the LNP amongst local stakeholders, something more difficult to achieve under the legal authority of MITUR. If this option is pursued, prior clarification is needed regarding the questions of future core funding by the government (wages), legal implications related to law enforcement and international obligations under the GLTP.

Appendices

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APPENDIX 1

ORGANISATIONAL STRUCTURE OF THE PARK ADMINISTRATION	Aii
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APPENDIX 2

PROJECT MONITORING SCHEDULES

1. ADMINISTRATION PROGRAMME	Aiii
2. PROTECTION PROGRAMME	Aiv
3. TOURISM PROGRAMME	Av
4. COMMUNICATION AND AWARENESS SUB-PROGRAMME	Avi
5. RESEARCH AND MONITORING PROGRAMME	Avii
6. SUPPORT ZONE PROGRAMME	Aviii
7. GLTP PROGRAMME	Aviii

APPENDIX 3

FINANCIAL SPREADSHEETS

1. ADMINISTRATION PROGRAMME	Aix
2. PROTECTION PROGRAMME	Axiv
3. TOURISM PROGRAMME	Axvii
4. COMMUNICATION AND AWARENESS SUB-PROGRAMME	Axviii
5. RESEARCH AND MONITORING PROGRAMME	Axx
6. SUPPORT ZONE PROGRAMME	Axxi
7. GLTP PROGRAMME	Axxii

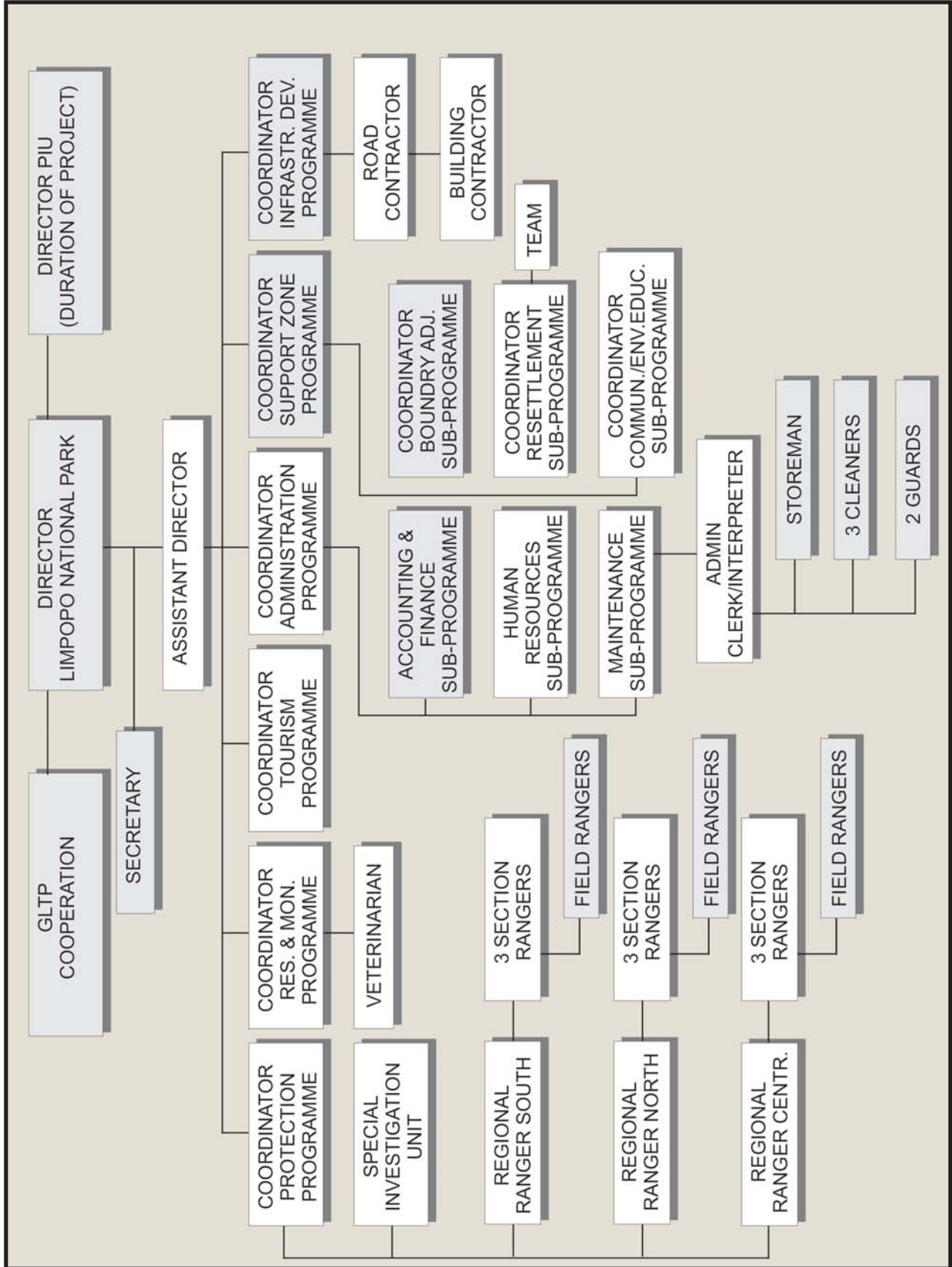
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Appendix 1.

OGANISATIONAL STRUCTURE OF THE PARK ADMINISTRATION



Appendix 2.

PROJECT MONITORING SCHEDULES

					
Monitorable activity	Monitorable result	Performance indicator	Target period by quarter		
			2004	2005	2006
Administration Program					
- Park Headquarters 540m2 covered and 100m2 patios (Including fencing, parking area for 20 vehicles)	Completed construction.	Operational & functional			
- Garbage disposal site (Develop with Massinger)	Designated garbage disposal area	Signed agreement			
- Massingir entrance gate including fencing (Temporary)	Completed construction.	Operational & functional			
- Permanent Massingir entrance gate	Completed construction.	Operational & functional			
- Workshop complex (Including fencing)	Completed construction.	Operational & functional			
- Staff accommodation complex - Massinger (10 x 120m2)	Completed construction.	Operational & functional			
- Main access roads - Entrance HQ area	Completed construction.	Operational & functional			
- Giryondo gate complex - parking area (10) (Including fencing)	Completed construction.	Operational & functional			
- Mapai access gate - parking area (10) (Including fencing)	Completed construction.	Operational & functional			
- Tourism roads includes signs, viewpoints etc. (Grade 1)	Completed construction.	Operational & functional			
- Tourism roads includes signs, viewpoints etc. (Shingwedzi) (Grade 2)	Completed construction.	Operational & functional			
- 3 x Rivercrossings (2 x Shingwedzi, 1x Madonsi)	Completed construction.	Operational & functional			
- 4x4 Tracks (350 km, includes campsites)	Completed construction.	Operational & functional			
- Establishment of 8 repeater stations for VHF radio	Completed construction.	Operational & functional			
Vehicles					
- 2 pool vehicles - D/cabs stationed @ Massinger	Vehicle on site	Operational			
- Minibus 12 seater	Vehicle on site	Operational			
- 4 x4 Truck 7 ton - high up	Vehicle on site	Operational			
- Water bowser	Vehicle on site	Operational			
- Tipper truck	Vehicle on site	Operational			
- Backhoe	Vehicle on site	Operational			
- 2 Motorbikes	Vehicle on site	Operational			
Key personnel					
- Infrastructure Coordinator (Temporary)	Contract signed	Working			
- Financial accountant (Staff)	Contract signed	Working			
- Accounts payable - clerk (Staff)	Contract signed	Working			
- Admin. Assistant - Maputo office (Temporary)	Contract signed	Working			
- Admin. Assistant - Massingir office (Staff)	Contract signed	Working			
- 15 Gate personnel (5 Cashiers 5 gate tenders, 5 rotate)	Contract signed	Working			
- Human Resource Manager (Staff)	Contract signed	Working			
- Maintenance Coordinator (Staff)	Contract signed	Working			

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PROTECTION PROGRAMME

Monitorable activity	Monitorable result	Performance indicator	Target period by quarter																					
			2004			2005			2006															
Protection Programme																								
A) Establish 3 regional offices - needs for offices	Completed construction	Operational & functional																						
d) Vehicle - 4x4 S/cab pick up X 2 for each station	Vehicle on site	Operational																						
- Tractor and trailer for each station, Massinger with front end loader	Vehicle on site	Operational																						
- 2 x Motorbikes	Vehicle on site	Operational																						
f) 2 Staff houses - 100m2 each incl. Water & power etc.	Completed construction	Operational & functional																						
m) Demining of the Limpopo National Park	QA certification	Certification (IND)																						
B) Six section ranger stations	Completed construction	Operational & functional																						
C) 27 Field ranger stations (Acc. For 5 rangers per station)	Completed construction	Operational & functional																						
m) 8 seater patrol boat - 1 X 50hp 1 x 25hp (E10,000) (15 lifejackets, set of oars etc)	Vehicle on site	Operational																						
n) Jetty for boat (Floating)	Completed construction	Operational & functional																						
p) 13 Mobile VHF radios - vehicles	Items bought	Items installed																						
D) Recruitment & Training of field rangers																								
a) Recruit another 50 rangers and salary	Candidates selected	Sucessfully deployed																						
b) Training of field rangers - 60 days per annum+ 1 week on the job	Candidates selected	Training completed																						
b) Special investigation unit - Equipment - Bushvehicle, Binoculars, nightvisionscopes,	Team assembled	Team deployed																						
d) Training of field rangers - special investigation unit (2 weeks p.a - in-service)	Candidates selected	Sucessfully deployed																						
Other personnel																								
a) Protection Coordinator	Contract signed	Working																						
b) Regional rangers	Contract signed	Working																						
c) Section rangers	Contract signed	Working																						
d) Senior ranger	Contract signed	Working																						
e) Search and rescue operation team	Contract signed	Working																						

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TOURISM PROGRAMME

Monitorable activity	Monitorable result	Performance indicator	Target period by quarter																	
			2004			2005			2006											
Tourism Programme																				
- Prepare procurement package. (Investors & tour operators)	Procurement package advertised	Agreement signed																		
- Design and implement programme for day visitors and operators (Fee collection and processing)	Programme designed	Fees collected																		
- Design visitor info. Packages	Materials prepared	Materials distributed																		
- Collection of visitor information - Design and manage																				
- Design and implement visitor reception at the entrance gates																				
- Design, implement and oversee the tender process for commercial tourism related programmes	Tender documents prepared	Concessions awarded																		
- Design & implement corporate marketing strategy	Strategy in place	Strategy implemented																		
- Design of special agreements with the concessionaires and other commercial operators and provide follow up liaison	Agreements prepared	Signed agreements																		
- Implement tourism programme in coordination with other management programmes																				
Key personnel																				
- Tourism programme Coord.	Contract signed	Working																		
Other																				
4x4 Vehicle	Vehicle on site	Operational																		

Limpopo
 NATIONAL PARK
 COMMUNICATION AND
 ENVIRONMENTAL AWARENESS SUB-PROGRAMME

Monitorable activity	Monitorable result	Performance indicator	Target period by quarter																				
			2004			2005			2006														
Environmental education																							
Infrastructure																							
- Establishment of a interpretation / education centre 1) Architectual drawings (See admin. Programme)	Completed construction.	Operational & functional																					
2) Construction of centre (249sq.m under roof)	Completed construction.	Operational & functional																					
Vehicles																							
- 1 x S/wagon vehicle 4x4	Vehicle on site	Operational																					
Appointment of key personnel																							
- Environmental education programme coord.	Contract signed	Working																					
- Appointment of Educator	Contract signed	Working																					
Other																							
- Environmental Educ./Awareness																							
a) Community leader training (One week each)	Ongoing	Number of leaders trained																					
b) Teacher training (One week each)	Ongoing	Number of teachers trained																					
c) Establishment of interpretation/education centre. (Pafuri)	Centre rehabilitated	Operational																					
d) Prepare and maintain website for the park	Website designed	Accesable and maintain																					

Limpopo
 NATIONAL PARK
 RESEARCH & MONITORING PROGRAMME

Monitorable activity	Monitorable result	Performance indicator	Target period by quarter																				
			2004			2005			2006														
Research & monitoring programme																							
Establishment of 2 meteorological stations - Massinger (Once per week)	Completed construction	Operational & functional																					
- Mapai (Once per week)	Completed construction	Operational & functional																					
Inventory perm. Water bodies (pans & pools,riv)	Survey conducted	Final a report																					
Soil and vegetation linked benchmark inventory (Sattelite image)	Survey conducted	Final a report																					
Establishments of photo plots & transacnts	Plots established	Final a report																					
Data storage and processing - Memo of u/standing Kruger and PPF	Agreement with Kruger & PPF	Signed agreement																					
4x4 Vehicle	Vehicle on site	Operational																					
Appointment of Veterinarian	Contract signed	Working																					
Appointment of Senior Ecologist	Contract signed	Working																					

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SUPPORT ZONE PROGRAMME

Monitorable activity	Monitorable result	Performance indicator	Target period by quarter		
			2004	2005	2006
Support Zone Programme					
Boundary Realignment					
- Land & Resource use Mapping	Mapping completed	Maps produced			
- Boundary gazettement	New boundaries approved	Boundaries demarcated			
Resettlement programme					
- Development of resettlement policy	Policy reviewed	Policy approved			
- Establish of the resettlement team	Assembled	Operational			
- Social mapping and needs assesment	Ongoing	Data available			
- Negotiate custom tailored resettlement package	Ongoing	Agreements signed			
- Identification / negotiating of resettlement sites	Sites identified	Agreements negotiated			
- Implement the resettlement programme	Ongoing	People resettled			
- External social audit (After resettlement has taken place)	Ongoing	Audit results			
Enclave communities					
- Establish framework for enclave communities	Framework in place	Agreements signed			
Other activities in the support zone					
- Feasibility assesment of conservancy establishment	Feasibility study completed	Reports available			
- Liason and the support of inoculation process	Ongoing	Livestock inoculated			
- Particpatory planning process / land and resource use	Planning team assembled	Plans submitted			
- Pilot projects	Designed	Implemented			
Other					
- 3 x Motorbikes	Vehicle on site	Operational			
Appointment of key personnel					
- Community extensionists (Liason officers)	Contract signed	Working			


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GLTP PROGRAMME

Monitorable activity	Monitorable result	Performance indicator	Target period by quarter			Responsibility
			2004	2005	2006	
GLTP programme						
- Special GLNP events	Quarterly reports	Reports on time				KFW

Appendix 3.
FINANCIAL SPREADSHEETS

																
	Responsibility	2003		2004				2005				2006				Total
		3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	
		Amount in Euros		Amount in Euros				Amount in Euros				Amount in Euros				
1. Sub programme Human resources																
- Human Resource Manager - office expenses	PIU		1,394	1,394	1,394	1,394	1,394	1,505	1,505	1,505	1,505	1,625	1,625	1,625	1,625	19,489
2. Sub - programme - Accounting and Finance																
- Salaries and wages of finance department (Finance coordinator, accountant, clerk, administration assistants and 15 gate personnel)		6,684	7,434	8,076	9,883	9,883	11,983	12,773	14,873	14,873	16,973	18,142	20,347	22,552	22,552	197,028
3. Sub - programme - Maintenance																
- Maintenance - salaries	PIU						4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	39,150
- Elaborate maintenance schedule covering roads, buildings, vehicles	Maint. Coord.															-
- Maintenance of all electrical equipment	Admin. Coord.						300	300	300	300	300	300	300	300	300	2,700
- Vehicle expenses (all inclusive)																-
- Park director	Maint. Coord.															-
- Director 4x4 D/cab	Maint. Coord.	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	28,000
- PIU Coord. 4x4 D/cab	Maint. Coord.	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	28,000
- Administrative coordinator	Maint. Coord.	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	21,000
- 2 pool vehicles - D/cabs stationed @ Massinger	Maint. Coord.	900	900	900	900	900	900	900	900	900	900	900	900	900	900	12,600
- Minibus 12 seater	Maint. Coord.			1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000
- 4 x4 Truck 7 ton - high up	Maint. Coord.		1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	24,375
- Water bowser	Maint. Coord.			125	125	125	125	125	125	125	125	125	125	125	125	1,500
- Tipper truck	Maint. Coord.						3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	28,125
- 5 Motorbikes	Maint. Coord.						1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500
- Service contract for all electr. Equipment	Admin. Coord.															-
- HQ Operational expenses - 22 offices	Admin. Coord.						1,980	1,980	1,980	1,980	1,980	1,980	1,980	1,980	1,980	17,820
- Per diem / Travel allowance																-
- Park director (40 days)	F. Accountant	250	250	250	250	250	250	250	250	250	250	250	250	250	250	3,500
- Admin Coord. (30 days)	F. Accountant	94	94	188	188	188	188	188	188	188	188	188	188	188	188	2,438
- PIU Coord. (40 days)	F. Accountant	250	250	250	250	250	250	250	250	250	250	250	250	250	250	3,500
- Maint. Manager (15 days)	F. Accountant			75	75	75	75	75	75	75	75	75	75	75	75	900
- HR manager (15 days)	F. Accountant				75	75	75	75	75	75	75	75	75	75	75	825
- Accountant (15 days)	F. Accountant				75	75	75	75	75	75	75	75	75	75	75	825
- Admin. Other (20 days)	F. Accountant															-

Limpopo

NATIONAL PARK

ADMINISTRATION PROGRAMME

Activity		2003		2004				2005				2006				Total
		3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.	
		Amount in Euros		Amount in Euros				Amount in Euros				Amount in Euros				
- Training / Career dev.																
- Park director (10 days)	PIU		1,900			1,900			1,900				1,900			
- PIU Coord. (10 days)	PIU		1,900			1,900			1,900				1,900			
- Finance & Admin. Coordinator	PIU		1,900													1,900
- HR manager (5 days)	PIU															
- Accountant (5 days)	PIU					800			800				800			2,400
- Admin. Other (5 days)	PIU					800			800				800			2,400
- Admin. Other (5 days)	PIU					800			800				800			2,400
- Tourism roads																
a) Grade 1 gravel roads (All weather) (150km)	Maint. Coord									3,038	3,038	3,038	3,038	3,038	3,038	3,038
1) Signage	Maint. Coord									113	113	113	113	113	113	113
2) Viewpoints and pullouts (Ablutions)	Maint. Coord									375	375	375	375	375	375	375
b) Grade 2 gravel roads (Shingwedzi area) (160km)	Maint. Coord											4,317	4,317	4,317	4,317	4,317
1) Signage	Maint. Coord											128	128	128	128	128
2) Viewpoints and pullouts (Ablutions)	Maint. Coord											500	500	500	500	500
3) 3 x River crossings (2 x Shingwedzi) (1x Madonsi)	Maint. Coord											400	400	400	400	400
c) 4x4 Tracks (350 km)	Maint. Coord											3,150	3,150	3,150	3,150	3,150
1) Signage of the roads	Maint. Coord											208	208	208	208	208
2) 5 Campsites (Capacity of 5 lots in 1 campsite)	Maint. Coord											1,325	1,325	1,325	1,325	1,325
- Maintenance of three entry gates	Maint. Coord											1,833	1,833	1,833	1,833	1,833
- Maintenance of 2 regional ranger stations and staff quarters	Maint. Coord											242	242	242	242	242
- Maintenance of the 6 sectional ranger stations	Maint. Coord											300	300	300	300	300
- Maintenance of 27 field ranger stations	Maint. Coord													888	888	888
- Maintenance of information/interpretation center	Maint. Coord															
- Maintenance of 8 repeater stations	Maint. Coord															
- Maintenance of the jetty	Maint. Coord					150	150	150	150	150	150	150	150	150	150	150
- Maintenance of the patrol boat	Maint. Coord									74	74	74	74	74	74	74
- Maintenance helipad	Maint. Coord									214	214	214	214	214	214	214
- Workshop manager	PIU									171	171	171	171	171	171	171
- 2 * Trade laborers	PIU													3,036	3,036	3,036
- 2 * Pool drivers	PIU					252	252	252	252	252	252	252	252	252	252	252
						356	356	356	356	356	356	356	356	356	356	356
4. Infrastructure development programme																
- Infrastructure Coordinator - office expenses	PIU															
- Site manager	PIU					5,288	5,288	5,288	5,288	5,288	5,288	5,288	5,288	5,288	5,288	5,288
- Service fee for building inspector	F. accountant															
- Theme design - public tender	PIU		No cost			350								350		1,050
- Selection of candidate architect	PIU															
- Design of management infra. Struct. (Site dev. Plans constr. Plans)	Consultant															
- Construction of Head Quarters	Site manager															

Limpopo

NATIONAL PARK

ADMINISTRATION PROGRAMME

Activity		2003		2004				2005				2006				Total	
		3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.		
		Amount in Euros		Amount in Euros				Amount in Euros				Amount in Euros					
- Park Head Quarters 540m2 covered and 100m2 patios (Including fencing) parking area (20 vehicles)	Site manager				275,000	275,000											550,000
- Boreholes and pumps for HQ. Complex	Drill contr.					75,000											75,000
- Construct helipad	Site manager					750											750
- Septic tank - sewerage disposal	Site manager					34,500											34,500
- Garbage disposal site (Develop with Massinger)	Infrastr. Coord.					12,500											12,500
- Transmission and power supply - to be connected with Massinger	Infrastr. Coord.					42,500	42,500										85,000
- Landscaped building lot	Building Contr.			52,333	52,333	52,333											157,000
- Massinger entrance gate (Including fencing)	Building Contr.				65,000	65,000											130,000
- Workshop store complex 150m2 (Including fencing)	Building Contr.				25,000	25,000											50,000
- Landscaped lot workshop	Building Contr.				4,500												4,500
- Staff accommodation complex - Massinger (10 x 120m2)	Building Contr.			131,667	131,667	131,667											395,000
- Landscaped building lot - Staff Quarters	Building Contr.			5,500	5,500												11,000
- Boreholes and pumps for SQ. Complex	Drill contr.					80,000											80,000
- Septic tank - sewerage disposal	Building Contr.					15,000	15,000										30,000
- Garbage disposal site (Develop with Massinger)	Infrastr. Coord.					Included in HQ complex											-
- Transmission and power supply - to be connected with Massinger	Infrastr. Coord.					37,500	37,500										75,000
- Main access roads - Entrance HQ area	Infrastr. Coord.				12,000												12,000
- Giryondo gate complex - parking area (10) (Including fencing)	Building Contr.			200,000	200,000												400,000
- Mapai acces gate - parking area (10) (Including fencing)	Building Contr.					70,000	70,000										140,000
- Tourism roads																	-
a) Grade 1 gravel roads (All weather) (70km)	Road building Contr.					700,000	700,000										1,400,000
1) Signage	Infrastr. Coord.					1,500	1,500										3,000
2) Viewpoints and pullouts (Ablutions)	Infrastr. Coord.					16,500	16,500										33,000
b) Grade 2 gravel roads (Shingwedzi & Mavodsi area) (240km)	Road building Contr.							800,000	800,000	800,000							2,400,000
1) Signage	Infrastr. Coord.							1,600	1,600								3,200
2) Viewpoints and pullouts (Ablutions)	Road building Contr.							16,500	16,500								33,000
3) 3 x River crossings (2 x Shingwedzi) (1x Madonsi)	Road building Contr.							23,250	23,250								46,500
c) 4x4 Tracks (350 km)	Road building Contr.							365,000	165,000	217,000							747,000
1) Signage of the roads	Infrastr. Coord.							1,750	1,750								3,500
2) 5 Campsites (Capacity of 5 lots in 1 campsite)	Infrastr. Coord.							3,975	3,975								7,950
- Establishment of 8 repeater stations for VHF radio	Consultant		110,000	110,000													220,000
5. PIU - Programme																	-
- Park director - office expenses	SC		6,036	6,036	6,519	6,519	6,519	6,519	7,041	7,041	7,041	7,041	7,604	7,604	7,604	7,604	96,727
- Media liaison officer - office expenses	PIU			1,702	1,702	1,702	1,702	1,702	1,838	1,838	1,838	1,838	1,985	1,985	1,985	1,985	23,806
- 2 x Pool secretaries / receptionists - office expenses	PIU				595	595	595	595	595	595	595	595	595	595	595	595	6,543
- PIU - Coordinator / Assistant park director - office expenses	SC		7,027	7,027	7,589	7,589	7,589	7,589	8,196	8,196	8,196	8,196	8,851	8,851	8,851	8,851	112,596

Limpopo

NATIONAL PARK

ADMINISTRATION PROGRAMME

Activity		2003		2004				2005				2006				Total
		3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.	
		Amount in Euros		Amount in Euros				Amount in Euros				Amount in Euros				
6. Furnishings																
- 22 offices in HQ with basic office furniture	Admin. Coord.				7,333											7,333
- library and meeting room	Admin. Coord.				3,750											3,750
- archive room	Admin. Coord.															
- storage room	Admin. Coord.															
- comm. Room	Admin. Coord.					370										370
- computer Room	Admin. Coord.					800										800
- walk in safe	Admin. Coord.					500										500
- Canteen & kitchen facilities	Admin. Coord.					150										150
- Reception area	Admin. Coord.					4,667										4,667
- GIS and data storage	Admin. Coord.					733										733
- Entrance gate - Giryondo, Mapai, Massinger	Admin. Coord.					800										800
- Workshop	Maint. Manager					2,400										2,400
- Furnish staff accommodation x 10 houses - Massinger	Admin. Coord.					800										800
						10,700										10,700
7. Equipment																
- 22 offices in HQ with - 19 Desktop computer, 5 Laptops 8 printers, telephone handset	Admin. Coord.					46,667										46,667
- library and meeting room, LCD projector, slide projector O/head projector, 2 x flip charts, screen, TV and DVD	Admin. Coord.					6,750										6,750
- storage room - basic cleaning equipment	Admin. Coord.					300										300
- comm. Room - VHF base station,	Admin. Coord.					350										350
- walk in safe - Money safe, rifle safe	Admin. Coord.					500										500
- Canteen & kitchen facilities - Cooking utensils, gas stove fridge, freezer, cutlery & plates 40 persons	Admin. Coord.					930										930
- Reception area - Switchboard, fax machine, photocopier (2)	Admin. Coord.					900										900
- GIS and data storage - plotter, net server, 2GPS, Special printers, air-conditioning, 2 Digital cameras, 5 x Binoculars	Admin. Coord.					4,150										4,150
- Entrance gate - Giryondo, Mapai, Massinger, money safe, Cash register, VHF handsets.	Admin. Coord.					1,950										1,950
- Central air-conditioning system	Admin. Coord.					3,000										3,000
- Workshop - Basic mechanical tools, Arc welder, electrical welder, Basic carpentry tools, Loose tools (Axes etc.) Block & tackle, 4 work benches, Diesel storage tank 5000L Lubrication pump - oil Compressor - air	Maint. Manager					5,400										5,400
- Generator for w/shop 10 kv	Maint. Manager					600										600
- Generator for HQ 10 kv	Admin. Coord.					600										600
- 1kv Generator (Portable)	Admin. Coord.					350										350

<div style="display: flex; justify-content: center; align-items: center; gap: 10px;"> Limpopo NATIONAL PARK ADMINISTRATION PROGRAMME </div>															
Activity	2003		2004				2005				2006				Total
	3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.	1st Qr.	2nd Qr.	3rd Qr.	4th Qr.	
	Amount in Euros		Amount in Euros				Amount in Euros				Amount in Euros				
8. Vehicles															-
- Director 4x4 D/cab	Admin. Coord.														-
- PIU Coord. 4x4 D/cab	Admin. Coord.														28,000
- Admin. Coordinator	Admin. Coord.														-
- 2 pool vehicles - D/cabs stationed @ Massinger	Admin. Coord.														22,000
- Minibus 12 seater	Admin. Coord.														56,000
- 4 x4 Truck 7 ton - high up	Admin. Coord.														21,000
- Water bowser	Admin. Coord.														70,000
- Tipper truck	Admin. Coord.														1,500
- Backhoe	Admin. Coord.														60,000
- 2 Motorbikes	Admin. Coord.														70,000
9. Activities															-
- Service contract for all electr. Equipment	Admin. Coord.														-
- HQ Operational expenses - 22 offices	Admin. Coord.														-
- Per diem / Travel allowance															660
- Park director (40 days)	F. accountant														1,680
- Admin. Coord. (30 days)	F. accountant														1,260
- PIU Coord. (40 days)	F. accountant														1,680
- Maint. Manager (15 days)	F. accountant														585
- HR manager (15 days)	F. accountant														540
- Accountant (15 days)	F. accountant														540
- Admin. Other (20 days)	F. accountant														720
- Training / Career dev.															-
- Park director (10 days)	PIU														2,400
- Admin. Coord. (10 days)	PIU														2,400
- PIU Coord. (10 days)	PIU														2,100
- HR manager (5 days)	PIU														900
- Accountant (5 days)	PIU														900
- Admin. Other (5 days)	PIU														900
	29,670	242,786	737,754	874,674	1,782,765	904,464	1,281,731	1,087,341	1,107,819	86,719	90,487	95,742	101,097	94,897	8,595,945

LIMPOPO NATIONAL PARK
FINANCIAL SPREADSHEETS
2004-2006

Limpopo

NATIONAL PARK
PROTECTION PROGRAMME

	Responsibility	2003				2004				2005				2006				Total
		1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	
		Amount in Euros				Amount in Euros				Amount in Euros				Amount in Euros				
1. Personnel and Infrastructure development																		
- Coordinator expenses	PIU/admin					2,863.50	2,863.50	2,863.50	2,863.50	2,863.50	2,863.50	2,863.50	2,863.50	2,863.50	2,863.50	2,863.50	2,863.50	34,362
- Pick up 4x4 for coordinator (Single Cab)	PIU					22,000.00												22,000
- Design programme for protection / Pickets & and co -orp. with other programmes	Coord.																	-
A) Establish 3 regional offices - needs for offices																		-
a) 70 m2 each (3 offices, (Reg & sect. Ranger), bathroom reception & storage, water supply and sewerage disp.) Carport and parking area - 200m2	Coord.							58,800.00	58,800.00									117,600
b) Furnish three offices	Coord.							1,800.00	1,800.00									3,600
c) Equipment - Computer/Printer/Monitor X 3	Coord.								5,000.00									5,000
- Copier X 3									1,200.00									1,200
- Radio base station X 3									1,050.00									1,050
- 10 kv Generator X 1									600.00									600
- Bushmail									4,000.00									4,000
d) Vehicle - 4x4 S/cab pick up X 2 for each station	Coord.							66,000.00	66,000.00									132,000
- Tractor and trailer for each station, Massinger with front end loader								92,000.00	99,000.00									191,000
- 2 x Motorbikes								3,500.00	3,500.00									7,000
e) Basic tool kit . Carpentry, working tools	Coord.							2,000.00										2,000
f) 2 Staff houses - 100m2 each incl. Water & power etc.	Coord.							60,000.00	60,000.00									120,000
g) Basic furniture for each house (E2,000 each)	Coord.							2,000.00	2,000.00									4,000
h) 3 X Management rifles per region	Coord.																	-
i) Rehabilitation of the Teba training centre (Northern regional ranger station)	PIU				3,000													3,000
									Included in above 2 stations									-
m) Demining of the Limpopo National Park																		-
B) Nine section ranger stations	Reg. Rangers			30,000.00	150,000.00	140,000.00												320,000
a) 50 m2 each (2 offices, bathroom storage, water supply and sewerage disp.) Carport and parking area - 200m2										45,000.00	45,000.00	45,000.00	45,000.00					180,000
b) Furnish two offices	Reg. Rangers									500.00	500.00	500.00	500.00					2,000
c) Equipment - Radio base station	Reg. Rangers									133.33	133.33	133.33	133.33					533
- Solar system for light (E2,500 per station)										450.00	450.00	450.00	450.00					1,800
d) Vehicle - 4x4 S/cab pick up X 1 for each sect. Ranger	Reg. Rangers									2,500.00	2,500.00	2,500.00	2,500.00					10,000
e) Basic tool kit . Carpentry, working tools	Reg. Rangers									22,000.00	22,000.00	44,000.00	44,000.00					132,000
f) 6 Staff houses - 100m2 each incl. Water & power etc.	Reg. Rangers									2,000.00	2,000.00	4,000.00	4,000.00					12,000
g) Basic furniture for each house (E2,000 each)	Reg. Rangers									60,000.00	60,000.00	120,000.00	120,000.00					360,000
h) 9 Basic camping set for section rangers	Reg. Rangers									2,000.00	2,000.00	4,000.00	4,000.00					12,000

LIMPOPO NATIONAL PARK FINANCIAL SPREADSHEETS 2004-2006

Limpopo

NATIONAL PARK
PROTECTION PROGRAMME

	Responsibility	2003				2004				2005				2006				Total
		1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	
		Amount in Euros				Amount in Euros				Amount in Euros				Amount in Euros				
C) 27 Field ranger stations (Acc. For 5 rangers per station)																		
a) 120m2 each including protection fence storage, water supply and sewerage disp. Solar system Carport and parking area - 200m2	Sect. Ranger				Two	Two	Two	Two	Two	Two	Two	Two	Two	Two	Two	Three		-
																		-
					134,400	134,400.00	134,400.00	134,400.00	134,400.00	134,400.00	134,400.00	134,400.00	134,400.00	134,400.00	134,400.00	201,600.00		1,814,400
b) 135 Basic camping set for section rangers (E600 p. kit)	Sect. Ranger			21,000	21,000			18,000	21,000									81,000
c) Equipment - Uniform (150 X 2 sets of uniform) every 2nd year	Sect. Ranger			16,500	16,500					16,500	16,500							66,000
- 30 X Cybertracking, 30 X Binoculars																		14,400
d) 2 bicycles per station	Sect. Ranger							7,200.00	7,200.00									14,400
e) 2 Handheld radios per station	Sect. Ranger			400	400	400	400	400	400	400	400	400	400	400	400	600		5,400
g) Basic furniture for each house (E2,000 each)	Sect. Ranger			600	600	600	600	600	600	600	600	600	600	600	600	900		8,100
h) One rifle safe per picket - 10 capacity	Sect. Ranger			4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	6,000		54,000
i) 150 rifles / ammunition	Sect. Ranger			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,500		13,500
m) 8 seater patrol boat - 1 X 50hp 1 x 25hp (E10,000) (15 lifejackets, set of oars etc)	Reg. Ranger			1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2,250		20,250
n) Jetty for boat (Floating)	Reg. Ranger			12,300														12,300
o) Basic medical aid kits for each ranger station	Coord.							3,000.00										3,000
p) 13 Mobile VHF radios - vehicles	Coord.			60	60	60	60	60	60	60	60	60	60	60	60	90		810
q) Fencing of boundaries for communities																		7,800
																		1,200.00
																		500,000.00
																		500,000.00
D) Recruitment & Training of field rangers																		-
a) Recruit another 45 rangers and salary	Coord.																	-
b) Training of field rangers - 60 days per annum + 1 week on the job	Coord.									6,375.00	6,375.00	6,375.00	6,375.00	11,475.00	11,475.00	11,475.00	11,475.00	71,400
b) Special investigation unit	Park warden													1,500.00		1,500.00	1,500.00	6,000
- Equipment - Bush vehicle, Binoculars, nightvision scopes,																		-
																		13,500.00
d) Training of field rangers - special investigation unit (2 weeks p.a - in-service)	Head invest.																	-
										1,500.00								3,000
E) Activities and operational costs																		-
a) Coordinator - Protection - Vehicle expenses (All incl.)	Admin.																	-
Elaboration of ranger manual inc. code of conduct	Coord.							1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000
Office running expenses	Admin.							1,500.00										1,500
Per diem - coordinator (30 days p.a)	Admin.							30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360
Legal fees	Consultant									120.00	120.00	120.00						1,080
Travel expenses - 5 events per year - 3 days each	PIU									500.00								1,500
																		375.00
																		375.00
b) Regional rangers - 3 Vehicles expenses (All incl)	Admin.																	-
Elaborate section operational plans	Reg. Rangers																	3,000.00
Office running expenses	Admin.																	-
Per diem - regional rangers (3 rangers x 10 days p.a)	Admin.																	300
Travel expenses - 3 events per year - 3 days each	PIU																	360.00
																		1,080.00
In service training - 1 week per year each.	Coord. / Admin.																	-
																		900.00
																		900.00
																		2,700


Limpopo NATIONAL PARK PROTECTION PROGRAMME

		2003				2004				2005				2006				Total				
		1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt					
		Amount in Euros				Amount in Euros				Amount in Euros				Amount in Euros								
Maintenance of buildings	Admin.																	400.00	400.00	400.00	400.00	1,600
Maintenance and replacement of equipment	Admin.																	100.00	100.00	100.00	100.00	400
Tractors trailer maintenance	Admin.																					
Officiaze an agreement with Teba with regards to uses of facility	PIU								150.00			240.00	240.00	240.00	240.00			300.00	300.00	300.00	300.00	2,310
c) Section Rangers - 9 Vehicle expenses (All incl.)	Admin.																					
Elaborate section operational plans	Section ranger					3,000.00	3,000.00	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00	9,000.00	9,000.00	9,000.00	9,000.00					80,000
Office running expenses	Admin.										1,000.00											1,000
Field all. - (40 days p.a per person)	Admin.					30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00					360
In service training - 1 week per year each.	Coord.							600.00	600.00	840.00	840.00	840.00	840.00	1,080.00	1,080.00	1,080.00	1,080.00					8,880
Maintenance of buildings	Admin.																				400.00	1,200
Maintenance and replacement of equipment	Admin.																	400.00	400.00	400.00	400.00	1,600
d) Field rangers																		100.00	100.00	100.00	100.00	400
Picket operational costs (Batteries, notebooks etc)	Admin.																					
Rations - 160 days p.a. per ranger	Admin.					123	123	123	123	185.50	185.50	185.50	185.50	262.50	262.50	262.50	262.50					2,527
In service training - 1 week per year each.	Coord.					6,300	6,300	6,300	6,300	9,000	9,000	9,000	9,000	10,800	10,800	10,800	10,800					117,000
Maintenance of buildings	Admin.					6,000			6,000.00				6,000.00				6,000.00					24,000
Maintenance and replacement of equipment	Admin.																					
													100.00	100.00	100.00	100.00	100.00					600
F) Permanent Laborers																						
3 * Tractor drivers	Reg. Rangers																					
5 * general laborers per region (Already included)	Reg. Rangers					182	182	363	363	545	545	545	545	545	545	545	545					5,990
G) Seasonal Laborers																						
20 * people per region @ 60 days p.a. per person	Reg. Rangers					6,930			6,930.00				6,930.00				6,930.00					27,720
H) Salaries & Wages																						
a) Regional rangers	Admin																					
b) Section rangers	Admin					1,488.00			2,976.00	2,976.00	2,976.00	2,976.00	4,464.00	4,464.00	4,464.00	4,464.00	4,464.00	4,464.00	4,464.00	4,464.00	4,464.00	49,104
c) Senior ranger	Admin					1,074			6,444	6,444	6,444	6,444	9,666	9,666	9,666	9,666	9,666	9,666	9,666	9,666	9,666	104,178
d) Field rangers	Admin								2,393	2,393	2,393	2,393	4,785	4,785	4,785	4,785	4,785	4,785	4,785	4,785	4,785	47,850
e) Search and rescue operation team	Admin					21,675	21,675	21,675	21,675	21,675	21,675	21,675	21,675	21,675	21,675	21,675	21,675					303,450
Total						101,598	382,531	358,075	205,382	526,807	523,403	868,772	375,577	444,522	438,457	725,256	234,561	233,596	299,111			5,717,644

Limpopo

NATIONAL PARK
TOURISM PROGRAMME

	Responsibility	2003				2004				2005				2006				Total
		1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
		Amount in Euros				Amount in Euros				Amount in Euros				Amount in Euros				
1. Personnel																		
- Office expenses and salaries	PIU					11,100.00	16 500	16 500	16 500	17 388	17 388	17 388	17 388	18 347	18 347	18 347	18 347	203 540
2. Infrastructure																		
- Machapane wilderness hiking trail - Capital expenditure																		-
- Nhangobolo 4x4 Safari						36,775.00	36,775.00	36,775.00	36,775.00									147,100
- Limpopo River 4x4 trail						1,100.00												1,100
- Shingwedzi 4x4 Safari							54,266.67	54,266.67	54,266.67									162,800
- Massinger Safari camp							46,533.33	46,533.33	46,533.33									139,600
- Roads (See admin. Programme)							37,900.00	37,900.00	37,900.00									113,700
- Campsites and viewpoints (See admin. Programme)																		-
3. Vehicles																		-
- 1 x D/cab vehicle 4x4	Admin. Coord					22,000.00												22,000
- Frame for game viewing vehicle						3,000.00												3,000
4. Activities																		
- Prepare procurement package. (Investors & tour operators)	Tourism Coord.						3,500.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	6,000
- Design and implement programme for day visitors and operators (Fee collection and processing)	Tourism Coord.						2,500.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	5,000
- Design visitor info. Packages	Tourism Coord.						2,500.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	5,000
- Collection of visitor information - Design and manage	Tourism Coord.						2,500.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	5,000
- Design and implement visitor reception at the entrance gates	Tourism Coord.						3,500.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	6,000
- Design and implement and oversee the tender process for commercial tourism related programmes	Tourism Coord.						3,500.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	6,000
- Design & implement corporate marketing strategy	Tourism Coord.						7,500.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	10,000
- Design of special agreements with the concessionaires and other commercial operators and provide follow up liaison	Tourism Coord.						7,500.00	7,500.00	7,500.00	7,500.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	31,750
- Implement tourism programme in coordination with other management programmes	Tourism Coord.																	
- Lead Advisor (KFW Consultants)							20,000.00		20,000.00		20,000.00		20,000.00		20,000.00		20,000.00	120,000
- Review and approve conceptual tourism dev. Plan	PIU																	-
- Implement conceptual tourism dev. Plan	PIU / Coord.			20,000														20,000
- Per diem	Tourism Coord.																	-
- Tourism Coordinator (30 days)							150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800
- Travel expenses	Tourism Coord.																	
1) 4 * return flight in SADC area per year								1,200.00			1,200.00				1,200.00			3,600
2) Vehicle 36 000km p.a.								1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	19,800
- Training / Career dev.	Tourism Coord.							1,600.00			1,600.00				1,600.00			4,800
- Tourism Coordinator (10 days)																		
				20,000		74,125	249,725	203,175	223,175	28,588	44,138	21,338	41,338	22,297	45,097	22,297	42,297	1,037,590

<div style="text-align: center;">  <p>Limpopo NATIONAL PARK</p> <p>COMMUNICATION AND AWARENESS SUB-PROGRAMME</p> </div>																		
	Responsibility	2003				2004				2005				2006				Total
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	
		Amount in Euros				Amount in Euros				Amount in Euros				Amount in Euros				
1. Personnel																		
- Salaries and office expenditure	PIU									6,750.00	6,750.00	6,750.00	6,750.00	7,290.00	7,290.00	7,290.00	7,290.00	56,160
2. Infrastructure																		-
- Establishment of a interpretation / education centre																		-
1) Architectual drawings (See admin. Programme)	PIU																	-
																		-
2) Construction of centre (249sq.m under roof)	Site manager																	-
- Curioshop / Reception display area (60sq.m)	Site manager																	-
- Seminar room (100 people) 100sq.m	Site manager																	-
- Ablution facilities 40sq. M	Site manager																	-
- 2 * offices (16sq.m each) Coord. + Teacher	Site manager																	-
- Storage room (15sq.m)	Site manager																	-
- Utility room (12 sq. m)	Site manager																	-
- Patio 80 sq. m	Site manager																	-
3) Demo. Habitat / self interpretive trail	Site manager/ Coord.																	-
4) Parking lot - 20 vehicles and bus aaccomodation	Site manager																	-
5) Landscaping of the complex	Site manager																	-
6) Generatoor room	Site manager																	-
																		-
3. Equipment																		-
- seminar room, LCD projector, slide projector O/head projector, 2 x flip charts, screen, TV and DVD	Admin. Coord																5,550.00	5,550
- 1 digital camera	Admin. Coord																250.00	250
- 1 Complete Computer -	Admin. Coord																1,666.67	1,667
- 1 Colour printer	Admin. Coord																500.00	500
- 1 Photocopy machine (Large)	Admin. Coord																400.00	400
- Radio base station (VHF)	Admin. Coord																350.00	350
- Telephone handset	Admin. Coord																150.00	150
- Generator 5kv	Admin. Coord																400.00	400
- 1 laptop - Educator	Admin. Coord																2,200.00	2,200

LIMPOPO NATIONAL PARK
FINANCIAL SPREADSHEETS
2004-2006

Limpopo

NATIONAL PARK

COMMUNICATION AND AWARENESS SUB-PROGRAMME

		2003				2004				2005				2006				Total
		1st Qt	2nd Qt	3rd Qt	4th Qt	1st Qt	2nd Qt	3rd Qt	4th Qt	1st Qt	2nd Qt	3rd Qt	4th Qt	1st Qt	2nd Qt	3rd Qt	4th Qt	
		Amount in Euros				Amount in Euros				Amount in Euros				Amount in Euros				
4. Vehicles																		
- 1 x S/wagon vehicle 4x4	Admin. Coord								20,000.00									20,000
- 1 pool vehicle (See admin program)																		
5. Furnishings																		
- Furnish interpretation center (Desks chairs etc.) (Entire building)	Admin. Coord												3,660.00					3,660
6. Activities																		
- Design visitor and education programs for visitors and support zone	Coord.								800.00									800
- Operational expense for the center	Admin. Coord								90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	810
- Per diem / Travel allowance																		
- Environmental education program coord. (20 days)	Admin. Coord								80.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	880
- Educator 20 days)	Admin. Coord								75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	675
- Travel expenses (20 000km each per year)	Admin. Coord								1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	9,000
- Training / Career dev.																		
- Tourism Coord. (10 days)	Admin. Coord								800.00		800.00		800.00		800.00		800.00	4,000
- Educator (10 days)	Admin. Coord								800.00		800.00		800.00		800.00		800.00	4,000
- Environmental Educ./Awareness																		
a) Community leader training (One week each)	Educator					800.00		800.00				800.00				800.00		3,200
b) Teacher training (One week each)	Educator					800.00		800.00				800.00				800.00		3,200
c) Participation in community events (2 weeks p. year)						800.00		800.00		800.00		800.00		800.00		800.00		4,800
d) Preparation of mobile info. Booth	Educator/PRO								7,500.00									7,500
e) Establishment of interpretation/education center. (Pafuri)	Educator/PRO								5,000.00				5,000.00					10,000
f) Information material	Educator/PRO																	
g) VIP visits (One budget figure)	PRO			1,000				1,000.00	1,000.00		1,000.00		1,000.00		1,000.00		1,000.00	7,000
h) Prepare and implement mass media events. (2 x p.year)	PRO							2,500.00				2,500.00				2,500.00		7,500
i) Prepare and maintain website for the park	Consultant					1,000.00		1,000.00		1,000.00		1,000.00		1,000.00		1,000.00		6,000
j) Prepare and issue bi-annual newsletter	Educator/PRO							2,000.00		125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	3,000
k) Open house	Educator/PRO								750.00		750.00		750.00		750.00		750.00	3,750
									750.00		750.00				750.00			2,250
		-	-	1,000	-	3,400	1,000	171,300	193,795	165,840	12,240	14,040	31,617	10,480	12,780	14,580	12,030	644,102

Limpopo

NATIONAL PARK
RESEARCH & MONITORING

	Responsibility	2003				2004				2005				2006				Total
		1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	
		Amount in Euros				Amount in Euros				Amount in Euros				Amount in Euros				
1. Establishment of 2 metrological Stations	Research Coord.																	
- Massinger (Once per week)									Capital exp. 5,000.00									5,000
- Mapai (Once per week)									Capital exp. 5,000.00									5,000
2. Inventory perm. Water bodies (pans & pools, riv)	Consultant			500					500.00									1,000
3. Soil and vegetation linked benchmark inventory (Satellite image)	Consultant					Every 5 years 500.00												500
4. Establishments of photo plots & transacnts	Consultant					Every 3 years 500.00												500
5. Vegetation survey - Sanctuary (Photo plots)	Consultant					Every year 350.00				350.00				350.00				1,400
6. Project from the local University - Invertebrates small mammals									350.00				350.00				350.00	2,100
7. Kruger specialist to monitor and train LNP people						1 week p.a 175.00				1 week p.a 175.00				1 week p.a 175.00				525
8. Liase with Kruger + S/Zone for innoculation																		-
9. Training field ranges - Cybertracking etc.													4,800.00					4,800
10. Data storage and processing - Memo of u/standing Kruger and PPF																		-
11. Design and coordination of Res. Programme																		-
12. Recruit senior ecologist									3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	32,400
a) Vehicle 1X 4x4 Vehicle									22,000.00									22,000
b) Capture equipment and drugs									1,500.00									1,500
c) Training of vet. Skills - wildlife									1,600.00	1,600.00								3,200
d) Veterinarian expenses									4,308.00	4,308.00	4,308.00	4,308.00	4,308.00	4,308.00	4,308.00	4,308.00	4,308.00	47,388
e) Vehicle expenses - 20 000km p.a.									1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	11,000
				850		1,350	30,933	7,408	19,258	9,258	9,433	13,708	9,258	9,258	9,433	8,908	9,258	138,313

LIMPOPO NATIONAL PARK FINANCIAL SPREADSHEETS 2004-2006

Limpopo
NATIONAL PARK
GLTP PROGRAMME

	Responsibility	2003				2004				2005				2006				
		1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	
		Amount in Euros				Amount in Euros				Amount in Euros				Amount in Euros				
1. Activities																		
- Operational office expenses (2 years total)	Adm. Coord		12,975	12,975	12,975	12,975	12,975	12,975	12,975	12,975								103,800
- Travel expenses	Adm. Coord		5,025	5,025	5,025	5,025	5,025	5,025	5,025	5,025								40,200
- Special GLNP events	Adm. Coord		500	500	500	500	500	500	500	500								4,000
		-	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	-	-	-	-	-	-	-	148,000

LIMPOPO NATIONAL PARK
FINANCIAL SPREADSHEETS
2004-2006