



**REPUBLIC OF MOZAMBIQUE
MINISTRY OF TOURISM**

TRANSFRONTIER CONSERVATION AREAS COORDINATION UNIT

Transfrontier Conservation Areas and Tourism Development Project



ANNUAL REPORT 2007

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1 Introduction

The Transfrontier Conservation Areas and Tourism Development Project (TFCATDP) represents the Second phase of a 15 years program (the TFCA Program) financed by the World Bank, which aims to implement the TFCA concept on the ground.

The TFCATDP was launched from the 8th to the 16th of March of 2006, on the Province of Maputo (Libombos TFCA) and July and August on the Provinces of Manica (Chimanimani TFCA) and Gaza (Limpopo TFCA). The project effectiveness was declared on 13th of April 2006.

The annual financial cycle of the project begins in January to December. The annual report for this first year covers a period of nine months.

The project has a duration of seven years, ending on December 2012. The two main objectives of the project are the Project Development Objective (PDO) and the Global Environmental Objective (GEO). The PDO objective is to increase community revenues from growth in environmentally sustainable tourism in the three TFCAs. The GEO objective is to increase in the area, connectivity and effectiveness of biodiversity conservation in the three TFCAs. The project has eight (8) outcome indicators which serve to measure the implementation success of the project.

This project was organized into the following five (5) components:

- Strengthening Policy, Legal and Institutional Framework for TFCAs
- Integrated district development planning (IDDP)
- Community and Private Sector-Led Conservation and Tourism Development
- Biodiversity conservation and protected area management
- Project Management, Monitoring and Communications

Each component has indicators to monitor the compliance of their objectives.

The supervision of the TFCATDP falls under the Tourism Facilitation Commission (TFC), which acts as the Steering Committee. The Ministry of Tourism, which presides the TFC, is responsible for the project. The general coordination of the project is the responsibility of the TFCA Coordination Unit. However, the implementation of each component is the responsibility of each leading agency.

The present report corresponds to the period which ends on the 31st of December 2007 and reflects upon the project indicators. Financial and Procurement schedules are included in annexes, as well as the report for activities carried out by the TFCA-Unit in 2007.

2 Outcome Impact Indicators

The PDO is composed of five outcome indicators and the GEO by three. All indicators are individually measured against the predetermined project targets.

Here follows a brief description on the status of each of these eight project outcome indicators.

1. *Number of local residents employed in tourism and conservation*

Value reached in 2006: 640

Initial Plan for 2007: 750

Actual value in 2007: **890**

Until the 31st of December 2007, the TFCAs of Libombo, Limpopo and Chimanimani had employed a total of 999 local residents in tourism and conservation activities (full time and part/time). The employment varies from TFCA to TFCA, with Libombo is still the TFCA with the highest percentage of employment (63%), followed by Limpopo (28%). The figure bellow illustrates the number of local residents employed in 2007 per TFCA.

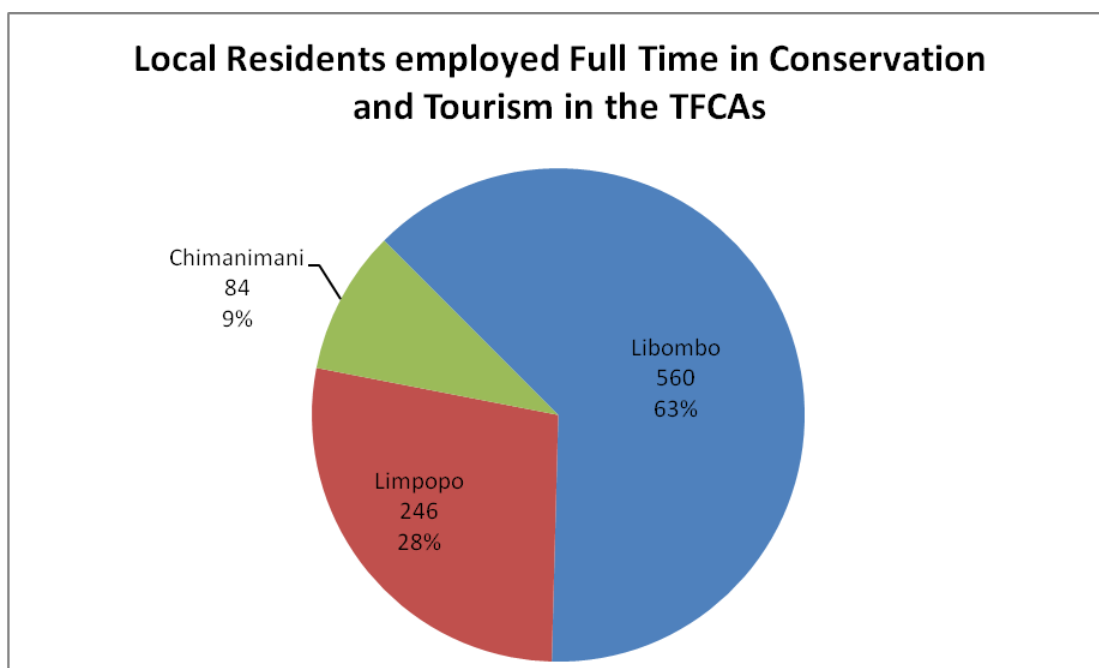


Figure 1. Number of local residents employed in Tourism and Conservation activities per TFCA

Tourism is still the sector that generates more employment (64.4 %) in the TFCAs. However, tourism is not the main employer in Limpopo and Chimanimani TFCA, where conservation activities (i.e. employment in parks and reserves) dominate the employment market (figure 2). This is a clear evidence of the currently weakness in tourism development in these two TFCAs.

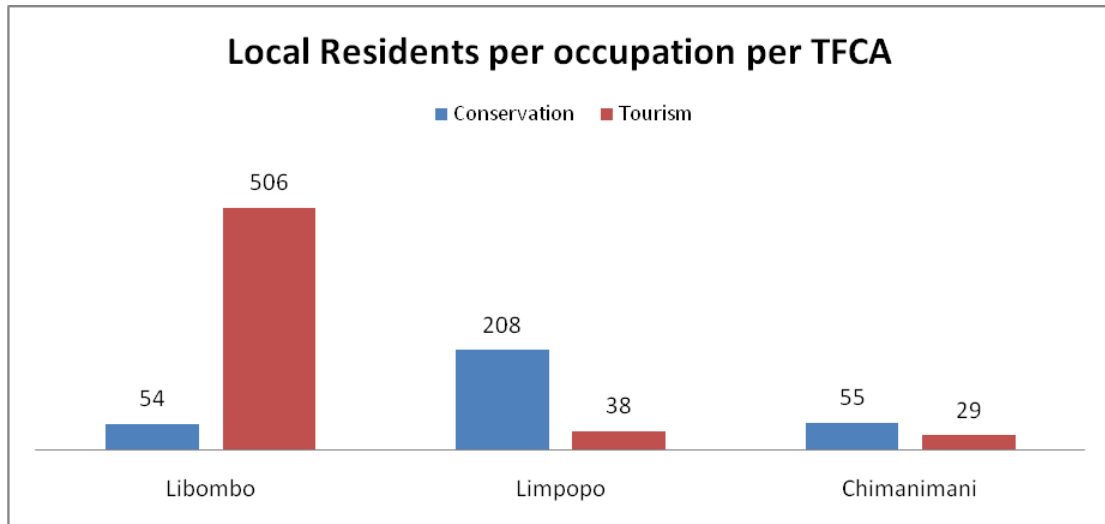


Figure 2. Number of local residents employed in tourism and conservation activities per TFCA

The great majority of local residents (89%) employed in the three TFCAs is employed in a full time basis (Table 1).

Table 1. Number of local residents employed on a full time and part time basis

TFCA	Full time	Part time	Total
Libombo	560	96	656
Limpopo	246	7	253
Chimanimani	84	6	90
Total	890	109	999

Compared to 2006, employment has increased in all TFCAs, especially in the Libombo TFCA, with a 53% increase (Figure 3).

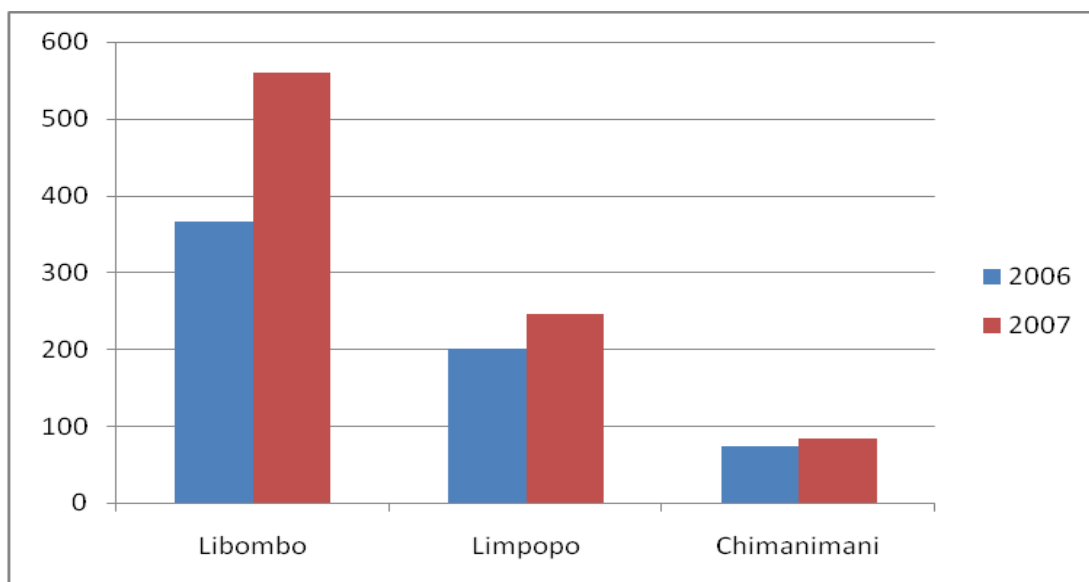


Figure 3. Number of local residents full-time employed in tourism and conservation activities per TFCA in 2006 and 2007

Tourism is the sector with the greatest influence in employment in all TFCAs, having contributed with 70.8% to the increase in employment from 2006 to 2007. The increase has been most noticeable in the Libombo TFCA, which contributed to 77.6% of the total increase in employment in all TFCAs (65,6% from tourism sector and 12% from conservation sector – i.e. employment from the Maputo Special Reserve).

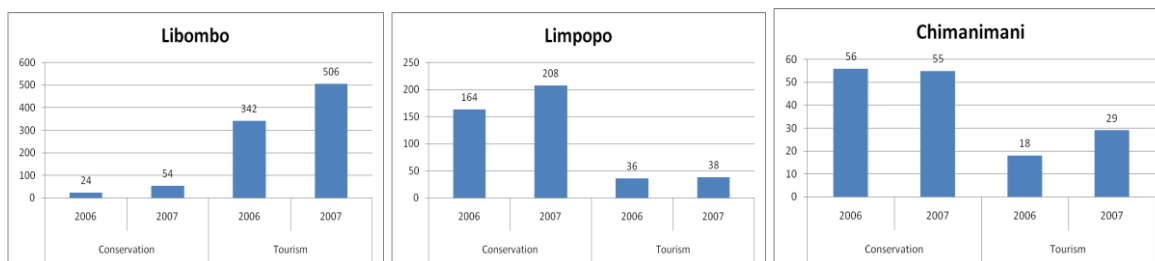


Figure 4. Number of local residents full-time employed per activity (tourism and conservation) per TFCA in 2006 and 2007

2. Number of visitors and bed-nights in tourism facilities in the target districts

Value reached in 2006: 66 182

Initial Plan for 2007: 70 000

Actual value in 2007: **117 253**

Until the 31st of December 2007, there were 117 253 bed-nights in the Libombo, Limpopo and Chimanimani TFCAs. The distribution of this data varies considerably per TFCA (figure 3). With a total of 108 641 bed-nights (92% of the total), Libombo TFCA is the area which hosted more tourists in 2007, followed by Limpopo TFCA, with 5 607 bed-nights (5%).

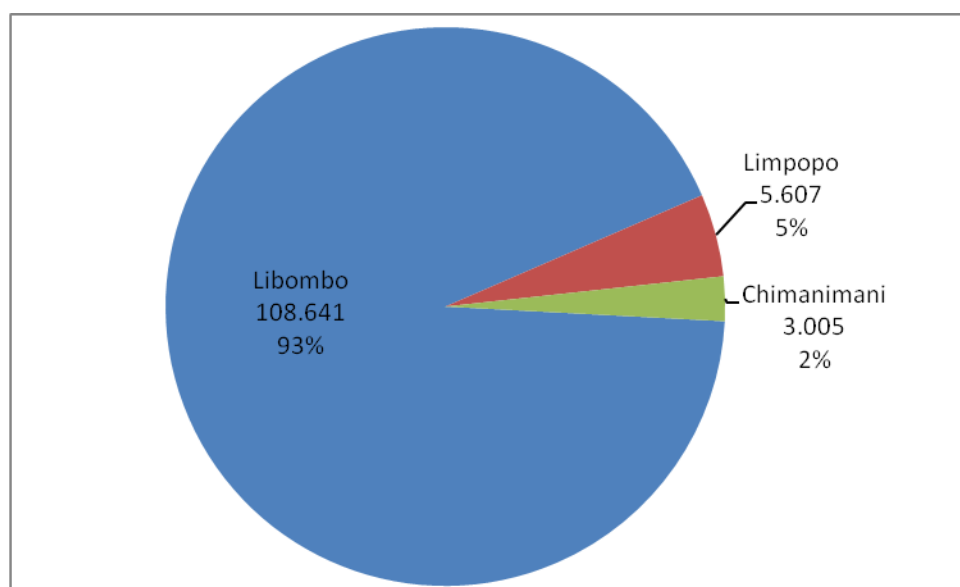


Figure 3. Number of bed-nights per TFCA in 2007

Although, during interviews with the tourism operators it was noted that most are more open to provide data, still some, fearing taxes and fines, did not provide their data. Thus, it is highly probable that the recorded number is still an underestimate of the actual bed-nights in the TFCAs.

A total of 34 tourism operators were interviewed, of which 20 from Libombo, 8 from Limpopo and 6 from Chimanimani TFCA.

There is a 77% increase in the number of bed-nights from 2006 to 2007 (figure 4). This significant increase is an indication of more tourism operators providing data, and an increase in confidence in providing more accurate data. In 2006, only 23 out of a total of 33 provided data, while this year out of a total of 34, only 1 did not provide data. This was more noticeable in Chimanimani TFCA where, despite the total number of tourism operators remained the same, recorded number of bed-nights increased from 494 in 2006 to 3 005 in 2007 (a 508% increase).

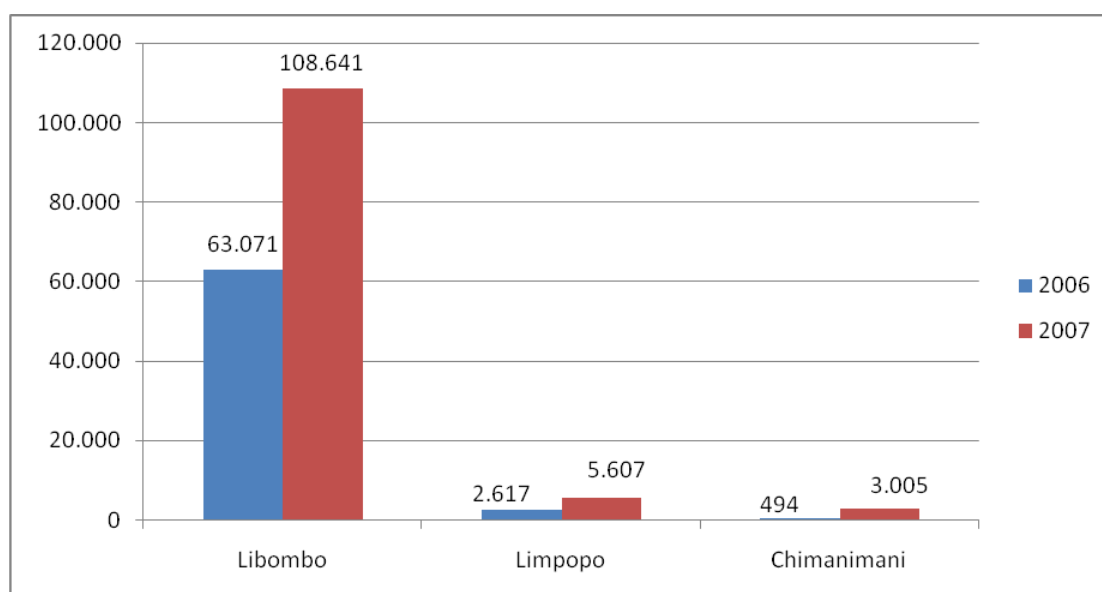


Figure 4. Number of bed-nights per TFCA in 2006 and 2007

3. Percentage tourism ventures in target districts that have adopted a District Tourism Plans (DTP) in conformity with DTP

Value reached in 2006: 0

Initial Plan for 2007: 0

Actual value in 2007: **0**

In 2006 a Tourism Framework for the Maputo Special Reserve and Futi Corridor was produced and approved to the Ministry of Tourism. Tender process was launched in 2007 to recruit a consultant to design a Tourism Master Plan for the Mozambican side of the Libombo TFCA. This document will provide the necessary guidance for new tourism ventures in Matutuine District. Tender process was also launched in 2007 for the development of Tourism Master Plans for the Districts of Vilankulos and Sussundenga.

4. Amount, in millions dollars, of new private tourism or conservation-related investment leveraged as joint-venture with community in target districts

Value reached in 2006: 0
 Initial Plan for 2007: 0
 Actual value in 2007: 0

A consortium of NGOs (PPF with FDC) was recruited at the end of 2007, to facilitate the involvement of local communities in partnership programs with the private sector in Matutuine. Tender process was launched to recruit similar consortiums for communities living within and around Zinave National Park, and for communities living within and around Chimanimani National Reserve. For the case of Banhine National Park, a consortium was identified (AWF with FJC) and contract was being negotiated.

5. Amount, in thousand dollars, of total annual revenues generated by targeted formal Protected Areas

Value reached in 2006: 187.4
 Initial Plan for 2007: 209.5
 Actual value in 2007: 230.28

The five protected areas (Maputo Special Reserve, Limpopo National Park, Banhine National Park, Zinave National Park and Chimanimani National Reserve) within the Libombo, Limpopo and Chimanimani TFCAs generated, in 2007, a total of 230 280 USD. The Limpopo National Park generated about 69 % of this value, and Maputo Special Reserve about 30% (Figure 5). Very limited revenues were generated in Banhine, Zinave and Chimanimani, which indicates the low levels of tourism development in these areas.

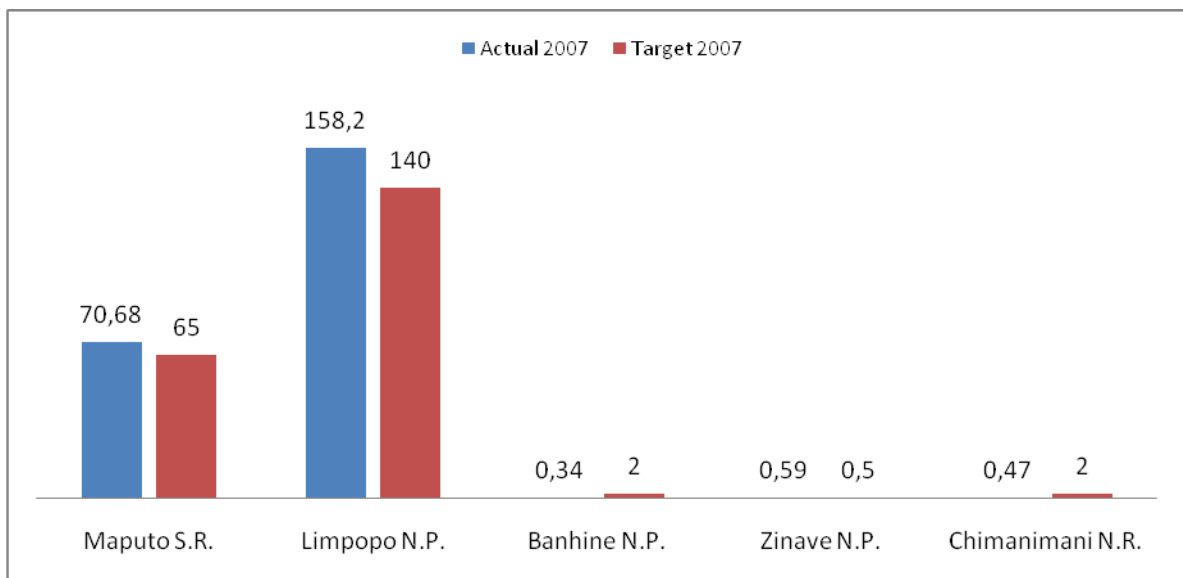


Figure 5. Total annual revenues, in thousands of USD, generated by Protected Areas within the TFCAs in 2007.

6. Square Kilometers of new areas formally zoned and managed for biodiversity

Value reached in 2006: 0
 Initial Plan for 2007: 700
 Actual value in 2007: 0

The demarcation of the Futi Corridor has initiated in 2006, and continued in 2007. A total of 25 km of elephant restraining line was erected along the Western side of the Futi River.

7. Percentage increase in bio-indicator species (2/area) in areas zoned for biodiversity

Value reached in 2006: baseline data measured
 Initial Plan for 2007: N/A
 Actual value in 2007: N/A

Data for this indicator only required by 2009. However, in 2007, aerial census was conducted in Banhine and Zinave National Parks. The data for the two bio-indicators from Banhine National Park was included in the Annual M&E matrix (Annex 1).

8. Percentage of area with agriculture, habitation or incompatible land use in areas zoned for biodiversity conservation

Value reached in 2006: 1.14%
 Initial Plan for 2007: 30%
 Actual value in 2007: 1.47%

Peace Park Foundation (PPF) was recruited to produce a number of maps for the project, including maps that will support the monitoring of this indicator. A first draft report was produced. Unfortunately, for MSR, BNP, ZNP and CNR, the data that PPF used was the 1996/1997 1:250 000 scale maps available from DINAGECA. This was considered too old, and PPF was requested to produce new maps based from updated Landsat TM images. However, for LNP, PPF produced a map based on 2007 Landsat images. Results for this Park were updated into the Table below, all other results are as per 2006 calculus.

Table 2. Percentage of area with incompatible land use per Protected Area.

Protected Area	Area in Km ²	Area with incompatible land use (Km ²)	% Area
MSR	778	0,44	0,06
LNP	10.781	199,77	1,85
BNP	5.990	0	0,00
ZNP	4.000	149,66	3,74
CNR	625	1,08	0,17

The total protected area for biodiversity within the TFCAs (Libombo, Limpopo and Chimanimani) is 23 914 km². With the updating of data for LNP, the total area within protected areas with land uses incompatible with biodiversity conservation is 1.47%. This value is expected to change with the updating of information for all parks based on more accurate processing of more recent Landsat images.

3 Output Indicators

The TFCATD Project has five components, referred in the introduction. Each component has output indicators that are summarized in this section of the report.

3.1 Component 1 - Strengthening Policy, Legal and Institutional Framework for TFCAs

9. Number of framework instruments developed and approved

Value reached in 2006: 0

Initial Plan for 2007: 1

Actual value in 2007: **1 (0.5 + 0.5)**

A consultancy company was recruited (SAL, Lda) to produce the Conservation Policy and Strategy of Implementation. The inception Report was presented in October 2007, and by December 2007 a first draft of the Diagnose on the Present State of Conservation in Mozambique was submitted. The final draft of the Policy is expected to be delivered by end of March. This accounted for 0.5 of the actual value in 2007.

Three new tourism regulations were prepared and approved by the Council of Ministers during 2007. This includes the regulations for Time Sharing, Tourism Transportation, and Tourism Entertainment. This accounted for the remaining 0.5 of the actual value.

10. Degree of establishment of the new conservation management institution defined in the policy & law as measured by point system

Value reached in 2006: 0

Initial Plan for 2007: 0

Actual value in 2007: **0**

This indicator requires the approval of the Conservation Policy and its Strategy of Implementation.

11. Number of international agreements/treaties & additional technical protocols for TFCA management signed

Value reached in 2006: 0

Initial Plan for 2007: 0

Actual value in 2007: **0**

A technical and ministerial meeting for the Libombo TFCA was held on the 4th and 5th of February 2007, with the main objective of evaluating the progress and approving the Action Plan for 2007 and 2008.

A technical meeting for the ZIMOZA TFCA was planned for the 17th and 18th of December in Tchuma Tchato to review the MoU. This meeting was being coordinated by IUCN Zimbabwe. However, due to lack of resources, the meeting had to be postponed for the first trimester of 2008.

Contacts were made with the Zimbabwean team working in Chimanimani TFCA to re-establish coordination, and a technical meeting was organized for the 26th and 27th of February 2008.

3.2 Component 2 – Integrated district development planning (IDDP)

12. Number of DDP prepared with IDDP process that are endorsed at district and province levels

Value reached in 2006: 0

Initial Plan for 2007: 1

Actual value in 2007: **0**

A draft version of the Strategic District Development Plan (IDDP) for Matutuíne, was produced in 2006, however since it did not follow the set IDDP process it was not validated by the Ministry of Planning and Development (MPD).

The Decentralizing Planning and Finance Project (PPFD) adopted the Matutuíne District as one of their target districts. As a result a shift in the involvement of the TFCADT Project was made, reducing its responsibility in this component.

A Technical Advisor for the National Directorate of Planning (DNP) was recruited to provide assistance in the development of the IDDP for Matutuíne. The TA carried out a capacity building in the district on subjects such as Diagnose, Strategy and Public Participation. Within the context of reviewing the Matutuíne PEDD, a preliminary reconnaissance work in the tourism areas was carried out.

13. *In Matutuíne district, percentage of new development activities (other than tourism-related), which, as per national environmental legislation require an EIA, comply with such legislation & with the DDP*

Value reached in 2006: 0

Initial Plan for 2007: 0

Actual value in 2007: **0**

The IDDP for Matutuíne, prepared in 2006, still requires revision and validation from Provincial Government and MPD.

3.3 Component 3 – Community and Private Sector-Led Conservation and Tourism Development

14. *Number of TMP/framework prepared in conformity with regional tourism and conservation overlays*

Value reached in 2006: 1

Initial Plan for 2007: 3

Actual value in 2007: **1**

A Tourism Framework for the Maputo Special Reserve and Futi Corridor was produced and approved by MITUR in 2006.

Tender process was launched in 2007 to recruit consultancy companies to carry out Tourism Master Plans for the Districts of Vilankulos and Sussundenga and for the Mozambican side of the TFCA.

15. *Percentage of new tourism concessions in targeted districts that conform with new guidelines for tending concession*

Value reached in 2006: 0

Initial Plan for 2007: 0

Actual value in 2007: **0**

This indicator waits for the creation of the tourism concessioning guidelines. A draft version of the Terms of Reference for the elaboration of these guidelines was produced.

16. *Aggregate Number bed of new tourism operations in targeted districts that are in conformity with TMPs*

Value reached in 2006: 0

Initial Plan for 2007: 0

Actual value in 2007: **0**

This indicator waits for the production/approval of the TMPs.

17. Number of community organization in targeted districts that are engaged in conservation or tourism activity in conformity with TMPs

Value reached in 2006: 0
 Initial Plan for 2007: 0
 Actual value in 2007: **0**

This indicator waits for the beginning of the work by NGOs which will facilitate the involvement of local communities in tourism and conservation activities, as well as the production/approval of the TMPs in the target districts.

18. Percentage increase in investor satisfaction

Value reached in 2006: 37%
 Initial Plan for 2007: N/A
 Actual value in 2007: **46%**

Although this indicator is only required for 2008, it was measured and recorded for 2007. The level of overall satisfaction with the investment environment was measured using the following categories and points:

- 0 – Very dissatisfied with the investment environment
- 1 – Not satisfied with the investment environment
- 2 – Satisfied with the investment environment
- 3 – Very satisfied with the investment environment

The percentage of investor satisfaction on the three TFCAs was recorded to be 46%. Although there is an increase in satisfaction from 2006 to 2007 (37% to 46%), the majority of people are still not satisfied with the investment environment (Figure 6).

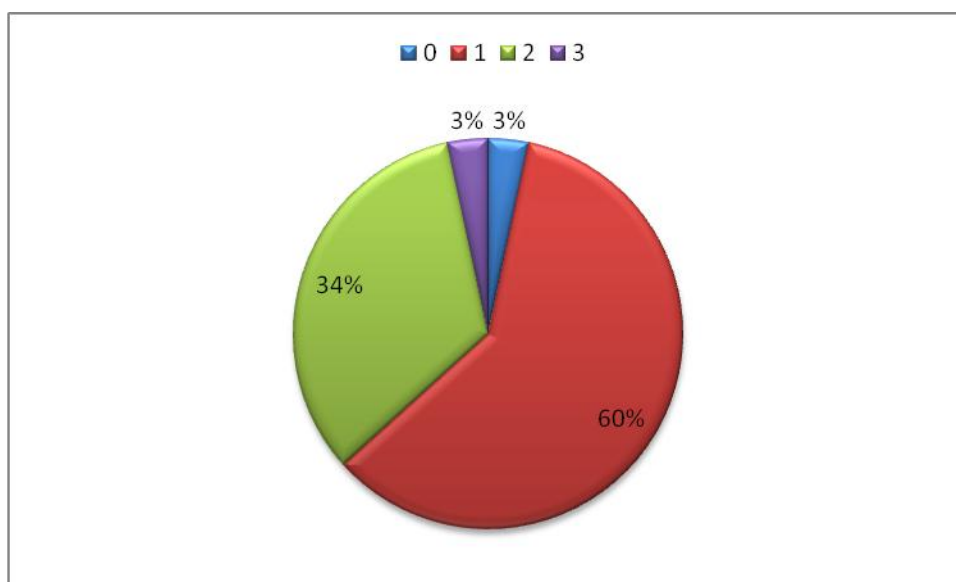


Figure 6. Percentage of investor's satisfaction per category of satisfaction in the three TFCAs

The level of satisfaction varies between the TFCAs, with the lowest level being in Chimanimani TFCA (figure 7).

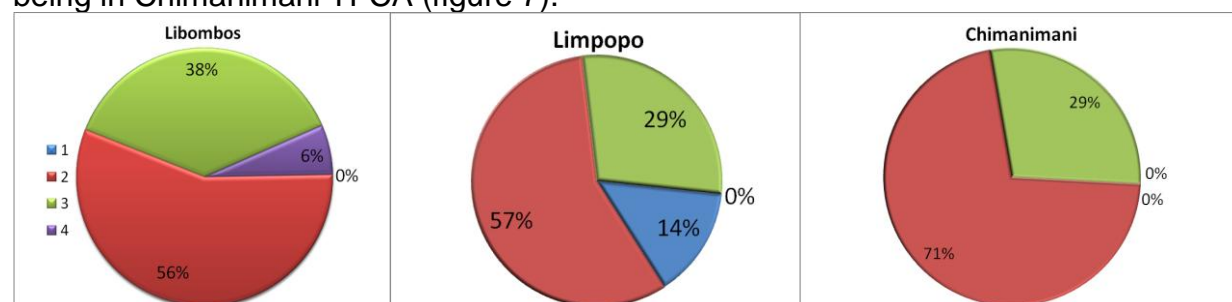


Figure7. Percentage of investor's satisfaction per category of satisfaction per TFCAs

The main common problems identified by the investors in the TFCAs are summarized in the table bellow.

Table 4. Main common problems identified by investors on TFCAs

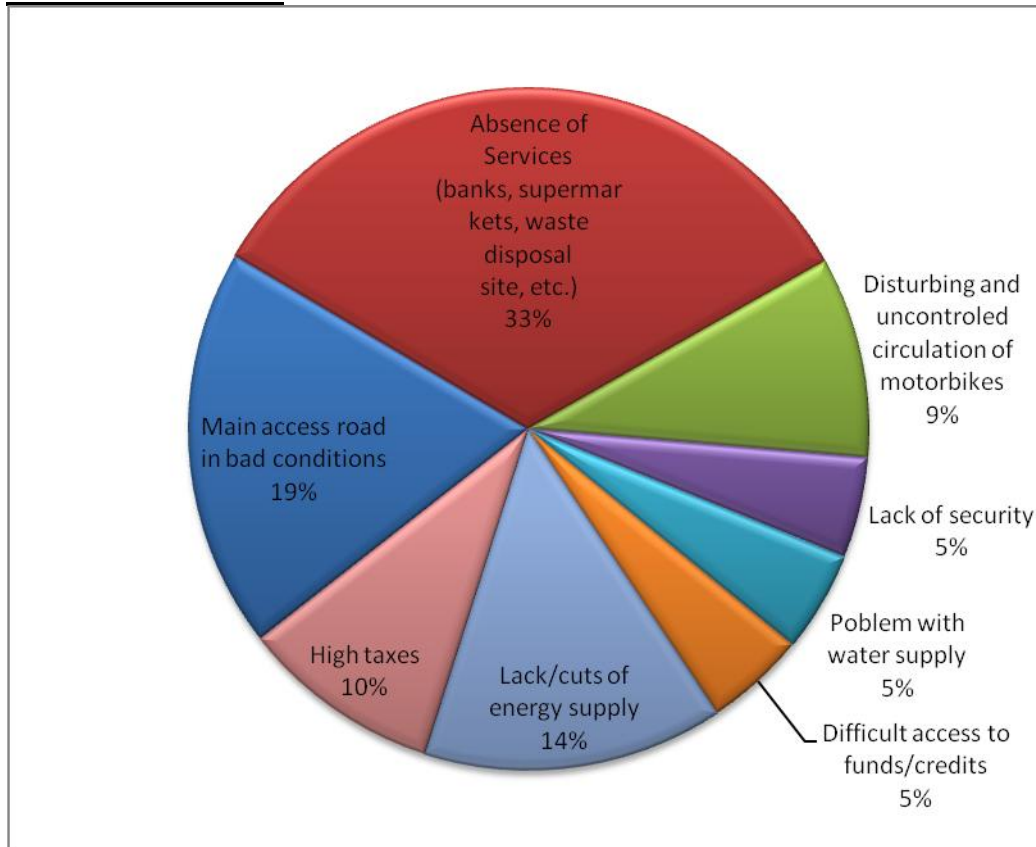
Main Problems	Libombo TFCA	Limpopo TFCA	Chimanimani TFCA
Access roads in bad conditions	√	√	√
Difficult access to funds /credits	√	√	√
Absence of services (banks, supermarkets, etc.)	√	√	√
Absence/difficulties with energy supply	√	√	√

The percentage of investor satisfaction varies between TFCAs, with Libombo TFCA being the area with the highest percentage (50%), followed by Chimanimani (43%), and Limpopo (38%) TFCAs.

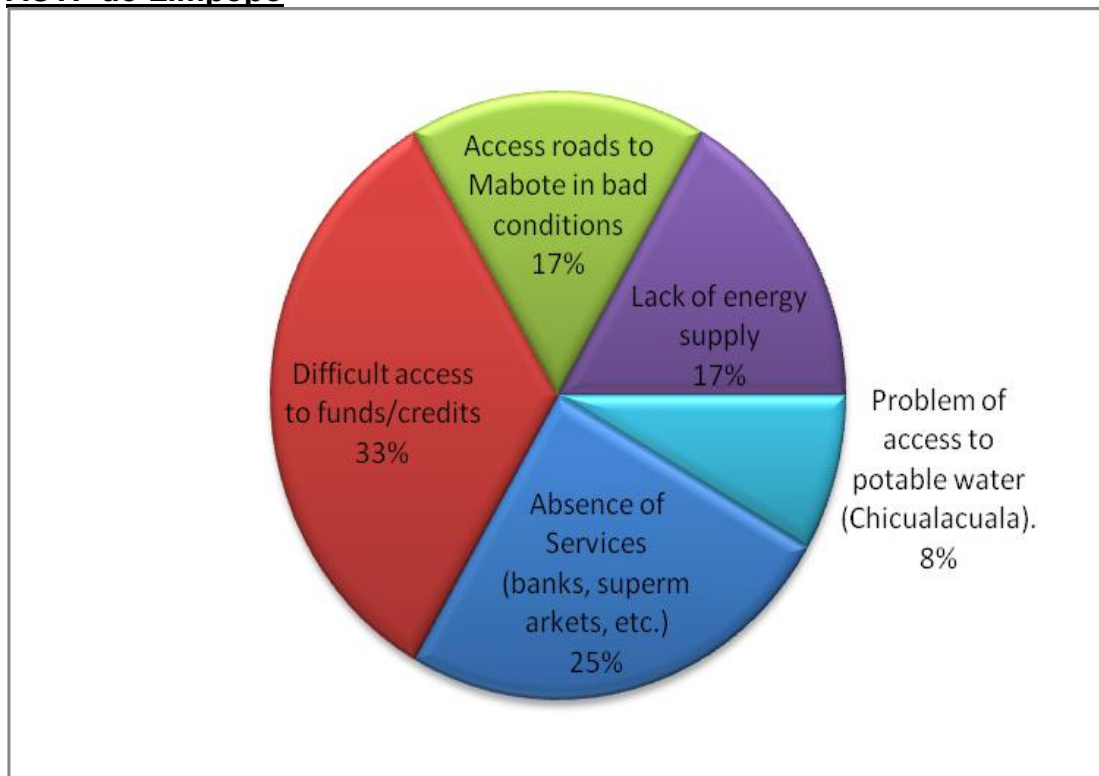
There is a slight increase in the percentage of satisfaction between 2006 and 2007 (from 37 to 46%), this has mainly been as a result of a change in satisfaction in the Libombo TFCA, increasing from 31% of satisfaction to 50%. Issues such as the motorbike circulation and conditions of the access road, were identified in 2006 in the Libombo TFCA as being critical. Although the road is still a main issue identified in 2007, the little maintenance done was recognized and acknowledged by most tourism operators. Motorbike circulation control has greatly improved mainly within Ponta Do Ouro, with law enforcement resulting in much less disturbance. This was also acknowledged by most tourism operators.

The main problems identified in each TFCA diverge and these are summarized in the following figures.

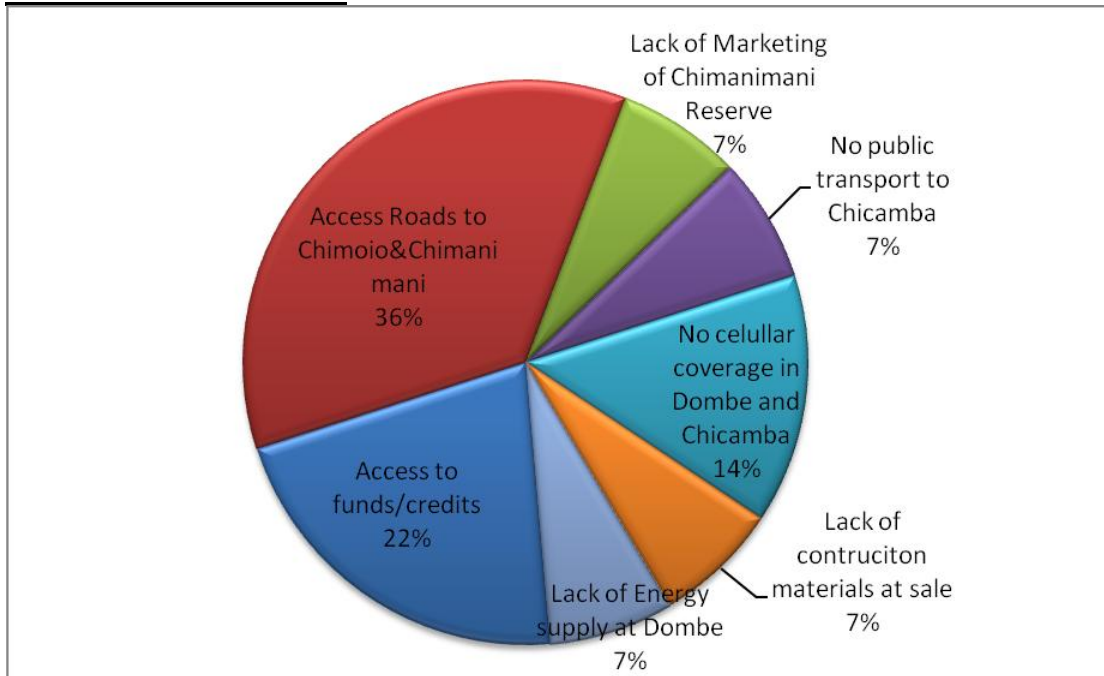
ACTF do Libombo



ACTF do Limpopo



ACTF de Chimanimani



3.4 Component 4 – Biodiversity conservation and protected area management

19. Change in score management effectiveness of PAs

The results of this indicator are shown in Annex 5.

20. Number of existing protected areas that have developed, adopted and are applying a performance-based management system and prepared a business plan

Value reached in 2006: 0
 Initial Plan for 2007: 0
 Actual value in 2007: 0

Indicator expected only for the fourth year (i.e. 2009) of the Project.

21. Percentage planned and budgeted infrastructure completed in targeted formal PAs

Value reached in 2006: 0
 Initial Plan for 2007: 0
 Actual value in 2007: 0

Indicator expected for the third year (i.e. 2008) of the Project. However, the Terms of Reference for a consultancy company to conduct the technical studies to construct/rehabilitate infrastructures in all parks and reserves from the TFCAs was launched and the recruitment process has initiated with the evaluation of the technical reports.

3.5 Component 5 – Project Management, Monitoring and Communications

22. Percentage of activities in annual work plans completed each year

Value reached in 2006: 48%

Initial Plan for 2007: 80%

Actual value in 2007: **64%**

Until the 31st of December 2007, 64% of the planned activities for the year were completed. The percentage of completion of the planned activities varies between components (table 5). The percentage of completion was also calculated per responsible/involved entity of the 2006 planned activities (table 6).

Table 5. Percentage of completion of 2006 planned activities per component

Component	% of completion
1	58
2	100
3	64
4	60
5	80

Table 6. Percentage of completion of 2006 planned activities per responsible/involved entity

Responsible entity	% of completion
TFCA	78
Libombo TFCA	58
Limpopo TFCA	58
Chimanimani TFCA	70
DNAC TA	78
DINATUR TA	68
DPC	81
DRH	44
ADCE	76
MSR	53
LNP	96
BNP	57
ZNP	69
CNR	78

The activity matrix in Annex 2 indicates the status of each planned activity, until the date of the 31st of December 2007.

23. Percentage of project outcomes/outputs indicators updated accordingly to schedule and incorporated in management decision

Value reached in 2006: 59%

Initial Plan for 2007: 100%

Actual value in 2007: 95%

Data regarding the expected outcome indicators for 2007 were collected. Four Steering Committees were organized in 2007 (March, June and September and December), with main objectives to discuss the work plan for 2007 and 2008 respectively. Some of the main decisions include increase accountability of the Steering Committee, with more clear decisions taken to address the required issues. Decision was also taken to summarize main issues which require attention from the Tourism Facilitation Commission. Other important decisions include addressing more attention to the procurement of the Project, improving the evaluation commission performance, strengthening the knowledge of basic procurement guidelines for all TFCAs.

24. Number of hits on website

Value reached in 2006: N/A

Initial Plan for 2007: 10 000

Actual value in 2007: 0

It was initially proposed for the communication specialist to design and develop the web-site as an integrative part of the communication strategy for the Project. However, this was not practical, and by the mid third quarter it was decided to recruit a consultant to develop such site. The consultant was recruited by the end of 2007.

4 Activity Matrix

The activity Matrix can be found in Annex 2.

5 Financial Monitoring Report

The Financial Monitoring Report for the year of 2007 can be found in **Annex 3**.

6 Procurement

The Procurement schedule and plan for the year of 2007 can be found in **Annex 4**.

7 Management Effectiveness Matrix

Annex 5 indicates the Management Effectiveness results per Protected Area and per category.

Management effectiveness is determined based on a scoring system adapted from the one published by WWF and the World Bank in 2002: *“Reporting Progress on Management Effectiveness in Protected Areas; A simple site-level tracking tool developed for the World Bank and WWF”*.

Interviews were conducted with park wardens for all of the five Conservation areas of the TFCAs, with the exception of Banhine and Limpopo National Park (time constraint – interviews planned for the first semester of 2008).

Management effectiveness has increased, compared to 2006, mainly based on an increase in number of staff at each conservation area, and improvement in management of resources, production of work plans, law enforcement, maintenance of equipment and monitoring&evaluation.

With the recruitment of a marine manager from PPF, management effectiveness registered a substantial increase in Maputo Marine Area.

8 Safeguards

Resettlement

The Resettlement Action Plan has been submitted and approved by the Bank. The April 2006 mission called this process “best practice”. Unfortunately, in 2007 the land allocated for grazing was also allocated to a sugar development estate. Alternative grazing was provided but (1) it is on the land of a host community which was not consulted and where cattle would be mixed, (2) it is farther from houses than initially agreed by communities. An alternative solution is being discussed with the government consisting of providing part of the original site to the 144 households to be displaced to securely use it as a grazing area, large enough to support their cattle.

This solution would contribute to maintain the validity of the current RAP or only require minor modifications and would allow continuing with the implementation of the resettlement process as planned.

9 Conclusion

The indicators from PDO, GEO (with the exception of indicator 6), Component 1 and Component 4 are showing a good progression, with most targets for 2007 being either met or exceeded. However, expected targets for indicators from Component 2, 3 (with the exception of indicator 18) and 5 have not been

met. And this are reflected in the result of indicator 22 which indicates the completion of the planned activities for the year.

Although there is an increase in the percentage of completion of the work plan compared to 2006 (48% in 2006 to 64% in 2007), the Project is still below the required level of performance (i.e. 80%). The completion of activities from components 3 and 4 were under 70%, and from component 1 under 60%. The main contribution to the low level of accomplishment of the Work Plan has been from the delays on the recruitment of consultancies, with the recruitment of only c.a. 30% of the planned consultancies. Besides issues of procurement, implementation of ongoing activities has also been below the expected.

From the protected areas covered by the Project, the ones with the lowest percentage of completion of their work plan were Maputo Special Reserve (MSR) and Banhine National Park (BNP). This is interesting of making a note since these are the only two under the Project with a co-management agreement (MSR with Peace Parks Foundation; BNP with African Wildlife Foundation). This issue is proposed to be further discussed at the VII Steering Committee of the Project, as it may be indicating a lack of understanding of responsibilities and duties by both parties. In order to aid the activities related with Procurement and Finances, it is suggested to include the discussion, at the VII Steering Committee, of proposing for the co-financing partners of MSR and BNP to support the costs of recruiting senior officials for each area.

In relation to the cost estimates of the Project, it is important to note that most financial proposals from consultancy firms have costs higher than budgeted. This clearly indicates the necessity of revisiting the estimates made for the Project in accordance with current levels of the market.

The work plan for 2008 has been compiled and submitted to the World Bank, and is taking into consideration the lessons learned from the first two years of implementation.

A World Bank mission will take place from the 14th to the 25th of April 2008 to evaluate the project compliance with the planned implementation of the second year of the Project, and to provide support to improve implementation.

ANNEXES

ANNEX 1: ANNUAL MONITORING MATRIX

REFERENCE FRAMEWORK FOR PROJECT MONITORING

	Outcome indicators		Baseline	Target Values							Frequency and reports	
				YR1 2006	YR2 2007	YR3 2008	YR4 2009	YR5 2010	YR6 2011	YR7 2012		
PDO												
1	# of local residents employed in tourism and conservation	Initial Plan	75	100	300	1,000	1,500	2,000	2,800	3,500	Annual	
		Actual & Revised Plan	75	100	750	1,000	1,500	2,000	2,800	3,500	Annual	
		Actual	640	640	890							
2	Number of visitors and bed-nights in tourism facilities in the target districts	Initial Plan	15,000	15,000	20,000	30,000	45,000	60,000	80,000	100,000	Annual	
		Actual & Revised	15,000	15,000	70,000	75,000	80,000	85,000	90,000	100,000	Annual	
		Actual	66,182 ¹	66,182	117,253							
3	% tourism ventures in target districts that have adopted a District Tourism Plans (DTP) in conformity with DTP	Initial Plan	0	0	0	0	0	50%	70%	80%	Annual	
		Actual & Revised	0	0	0	0	0	50%	70%	80%	Annual	
		Actual	0	0	0							
4	Amount, in \$ millions, of new private tourism or conservation-related invest. leveraged as joint-venture with community in target districts	Initial Plan	0	0	0	0.1	0.3	0.8	1.2	2	Annual	
		Actual & Revised	0	0	0	0.1	0.3	0.8	1.2	2	Annual	
		Actual	0	0	0							
5	Amount, in thousand \$, of total annual revenues generated by targeted formal PA's= \$ 750.000	Maputo Reserve	Initial Plan	30	30	40	75	100	125	150	180	Annual
			Actual & Revised	30	30	65	75	100	125	150	180	Annual
			Actual	15 ²	55	70.68						
		Banhine National Park	Initial Plan	0	0	2	7	12	20	30	40	Annual
			Actual & Revised	0	0	2	7	12	20	30	40	Annual
			Actual	0	0	0.34						
		Limpopo National Park	Initial Plan	0	90	100	130	230	300	400	500	Annual
			Actual & Revised	0	90	140	170	230	300	400	500	Annual
			Actual	0	132	158.20						

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		Chimanimani National Reserve	Initial Plan	0	0	2	4	7	10	15	20	Annual	
			Actual & Revised	0	0	2	4	7	10	15	20	Annual	
			Actual	0	0.2	0.47							
		Zinave National Park	Initial Plan	0	0	0	1	2	4	7	10	Annual	
			Actual & Revised	0	0	0.5	1	2	4	7	10	Annual	
			Actual	0.2	0.2	0.59							
GEO													
6	Km ² of new areas formally zoned and managed for biodiversity	Futi Corridor	Initial Plan	0	0	700	700	700	700	700	700	700	Annual
			Actual & Revised	0	0	700	700	700	700	700	700	700	Annual
			Actual		0	0							
		Maputo Marine	Initial Plan	0	0	0	0	0	0	0	0	700	Annual
			Actual & Revised	0	0	0	0	0	0	0	0	700	Annual
			Actual		0	0							
		Limpopo TFCA	Initial Plan	0	0	0	30	90	120	150	200	200	Annual
			Actual & Revised	0	0	0	30	90	120	150	200	200	Annual
			Actual		0	0							
7	% increase in bio indicator species (2/area) in areas zoned for biodiversity	Limpopo	<i>Elephant</i>	Initial Plan	0	0	-	-	10%	-	-	20%	Annual
				Actual & Revised	0	0	-	-	693	-	-	756	Annual
				Actual	630 ⁴	630	-						
		Limpopo	<i>Zebra</i>	Initial Plan	0	0	-	-	10%	-	-	20%	Annual
				Actual & Revised	0	0	-	-	357	-	-	390	Annual
				Actual	325 ⁴	325	-						
		Banhine	<i>Oribi</i>	Initial Plan	0	0	-	-	5%	-	-	10%	Annual
				Actual & Revised	0	0	-	-	54	-	-	56	Annual
				Actual	51 ⁵	51	221						
Banhine	<i>Ostrich</i>	Initial Plan	0	0	-	-	5%	-	-	10%	Annual		
		Actual											

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			Actual & Revised	0	0	-	-	220	-	-	231	Annual	
			Actual	210 ⁵	210	213							
		Maputo Elephant Reserve	Elephant	Initial Plan	0	0	-	-	5%	-	-	10%	Annual
				Actual & Revised	0	0	-	-	345	-	-	362	Annual
			Actual	329 ⁴	329	-							
		Reedbuck	Initial Plan	0	0	-	-	5%	-	-	10%	Annual	
			Actual & Revised	0	0	-	-	837	-	-	877	Annual	
			Actual	797 ⁴	797	-							
		Chimanimani	Duiker spp	Initial Plan	0	0	-	-	5%	-	-	10%	Annual
				Actual & Revised	0	0	-	-	3125.3	-	-	3274.2	Annual
			Actual	2976.5 ⁶	2976.5	-							
		Sable	Initial Plan	0	0	-	-	5%	-	-	10%	Annual	
			Actual & Revised	0	0	-	-	1015	-	-	1063.4	Annual	
			Actual	966.7 ⁶	966.7	-							
8	% of area with agriculture habitation of incompatible land use in areas zoned for biodiversity conservation	Initial Plan		Na	measured	30%	-	20%	-	-	<10%	Annual	
		Actual & Revised		-	measured	30%	-	20%	-	-	<10%	Annual	
		Actual		-	1.14%	1.47%							
Intermediate results / per component													
R 1													
9	# of framework instruments developed and approved (1. national policy, 2. strategy, 3. updated law for Conservation & Wildlife, 4. new regulation for conservation & wildlife, 5. new tourism regulations)	Initial Plan		0	0.5	1	1	3	3	5	5	Every 6 months for 3 years	
		Actual & Revised		0	0	1	2	3	3	5	5		
		Actual		0	0	1							-
10	Degree of establishment of the new conservation management institution	Initial Plan		Na	0	0	0	0	5	15	20 out of 30	Annual	

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	defined in the policy & law as measured by point system									possible	
		Actual & Revised	-	0	0	0	0	5	15	20 out of 30 possible	Annual
		Actual		0	0						
11	# international agreements/treaties & additional technical protocols (#) for TFCA management signed	Initial Plan	0 (0)	0.5 (1)	1 (4)	2 (4)	2 (4)	3 (4)	4 (4)	4 (4)	Annual
		Actual & Revised	0	0	0	1	2	3	4	4	Annual
		Actual	0	0	0						
R 2											
12	# of DDP prepared with IDDP process that are endorsed at district and province levels	Initial Plan	0	1	2	2	2	2	2	2	Annual
		Actual & Revised	0	1	1	2	2	2	2	2	Annual
		Actual	0	0	0						
13	In Matutuine district, % of new development activities (other than tourism-related), which per national enviro legislation require an EIA, comply legislation & with the DDP	Initial Plan	0	0	0	20	-	50	-	80	Annual
		Actual & Revised	0	0	0	20	-	50	-	80	Annual
		Actual	0	0	0						
R 3											
14	# of TMP/framework prepared in conformity with regional tourism and conservation overlays	Initial Plan	0	3	3	4	4	4	4	4	Annual
		Actual & Revised	0	3	3	4	4	4	4	4	Annual
		Actual	0	1	1						
15	% of new tourism concessions in targeted districts that conform with new guidelines for tending concession	Initial Plan	0	0	0	50%	60%	80%	80%	80%	Annual
		Actual & Revised	0	0	0	50%	60%	80%	80%	80%	Annual
		Actual	0	0	0						
16	aggregate # bed of new tourism operations in targeted districts that are in conformity with TMPs	Initial Plan	0	0	0	450	700	950	1,200	1,480	Annual
		Actual & Revised	0	0	0	450	700	950	1,200	1,480	Annual
		Actual	0	0	0						
17	# of community organization in targeted districts that are engaged in conservation or tourism activity in conformity with TMPs	Initial Plan	0	0	0	5	10	15	20	20	Annual
		Actual & Revised	0	0	0	5	10	15	20	20	Annual
		Actual	0	0	0						

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18	% increase in investor satisfaction	Initial Plan	Na	Measured	0	30%	-	-	50%	-	Annual		
		Actual & Revised	Na	Measured	-	48%	-	-	55%	-	Annual		
		Actual	Na		37	46							
R 4													
19	Change in score management effectiveness of PAs	Limpopo	43	Initial Plan	45	50	55	60	65	69	72	Annual	
				Actual & Revised	62	64	66	69	70	72	74		
				Actual	62	NA							
		Zinave	24	Initial Plan	26	28	32	36	40	45	49	Annual	
				Actual & Revised	36	38	40	42	45	47	49		
				Actual	36	47							
		Banhine	31	Initial Plan	33	50	55	60	62	65	69	Annual	
				Actual & Revised	27	50	55	60	62	65	69		
				Actual	27	NA							
		Maputo Reserve	33	Initial Plan	35	40	60	65	70	75	78	Annual	
				Actual & Revised	47	50	60	65	70	75	78		
				Actual	47	50							
		Futi Corridor	7	Initial Plan	9	14	20	25	30	40	53	Annual	
				Actual & Revised	24	27	30	35	40	45	53		
				Actual	24	24							
		Maputo Marine Reserve	1	Initial Plan	1	3	12	20	27	30	36	Annual	
				Actual & Revised	1	3	12	20	27	30	36	Annual	
				Actual	1	20							
		Chimanimani National Reserve	36	Initial Plan	38	43	55	60	65	69	71	Annual	
				Actual & Revised	42	43	55	60	65	69	71		
				Actual	42	55							
		20	# of existing protected areas that have developed, adopted and are applying a performance-based management system and prepared a business plan = 3 out of 5 possible	Initial Plan	Na	0	0	0	1	2	3	3 out of 5 possible	Annual
				Actual & Revised	Na	0	0	0	1	2	3	3 out of 5 possible	Annual
				Actual	Na	0	0						

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21	% planned and budgeted infrastructure completed in targeted formal PAs	Initial Plan	-	0	0	5%	50%	60%	70%	80%	Annual
		Actual & Revised	-	0	0	5%	50%	60%	70%	80%	Annual
		Actual	0	0	0						
R 5											
22	% of activities in annual work plans completed each year	Initial Plan	Na	80%	80%	80%	80%	80%	80%	80%	Annual
		Actual & Revised	Na	80%	80%	80%	80%	80%	80%	80%	Annual
		Actual	Na	48%	64%						
23	% of project outcomes/outputs indicators updated accordingly to schedule + incorporated in management decision	Initial Plan	Na	80%	100%	100%	100%	100%	100%	100%	Annual
		Actual & Revised	Na	80%	100%	100%	100%	100%	100%	100%	Annual
		Actual	Na	59%	95%						
24	# of hits on website	Initial Plan	Na	Na	10	12.5	16	20	26	35	Annual
		Actual & Revised	Na	Na	10	12.5	16	20	26	35	Annual
		Actual	Na	Na	0						

[1\[1\] For the period from January to October](#)

[1\[2\] Based on 2005 records](#)

[1\[3\] Revenue from Tchuma Tchato Program](#)

[1\[4\] Number of animals based on 2006 aerial census; \(5\) Number of animals based on 2005 aerial census; \(6\) Number of pellet/km2 based on 2006 pellet count survey](#)

[1\[7\] Ten tourism regulations will be created – and the indicator of '1' will be reported when all are completed. By 2007 April – 3 were completed. Aim to have 10 done by end of 2008.](#)

ANNEX 2: ACTIVITY MATRIX

Component 1: Establishment of an enabling environment for effective/sustainable management of biodiversity

Narrative Summary	Activities		Actions	Responsibility	Implementation Period (Quarters)				Financial Planning	Actions	Actual expenditure
	Program Objectives	No	Planned		1	2	3	4	Budget	Actual	
1.Design & adoption of National conservation policy and Legal Framework and institutional reform	1	Development of a national conservation policy and updating legislation	Establish a policy working group chaired by MICOA & composed by DNAC, DNFFB, TFCA Unit, Ministry of Fisheries	TFCA Unit With MICOA	X				76.500	Inter-sectorial committee established	
			Prepare the terms of reference for the elaboration of the national conservation policy	TFCA Unit with MICOA	X	X				TOR's prepared and approved by the WB and the GoM	
			Selection of the consultancy services	TFCA Unit with MICOA		X	X			Short List developed and approved by WB. Consultant selected and appointed.	
			Consultant initiate the work for a period of 6 months	Consultant			X	X		Inception report and Diagnose on the Actual situation of Conservation in Mozambique submitted.	
2. Design & adoption of	2	Develop regulations of	Revise the Procurement Process	TFCA/DINATUR		X		39.200	Procurement Process revised.		

Narrative Summary Program Objectives	Activities		Actions	Responsibility	Implementation Period (Quarters)				Financial Planning	Actions	Actual expenditure
	No		Planned		1	2	3	4	Budget	Actual	
tourism regulations and guideline		tourism law on the hotel reclassification, statistic and licensing	Define ToR's for consultant to draft regulations and recruit the consultant services	TFCA/DINATUR		X	X			Done	
			Consultant initiate the work	Consultant			X	X		Three regulations prepared and approved.	
	3	Develop regulations & guidelines for tourism concessions & in TFCA	RWG meeting to agree of schedule of work which must include workshops throughout the country and regular reports to the RWG	TFCA Unit with RWG				X	500	Working Group identified. First draft of Terms of Reference prepared.	
3. Formal establishing (4) four international agreements/treaties	4	Establishment of ZIMOZA TFCA	Establishment of a WG at provincial level (provincial tourism directions and regional TFCA coordinator) review draft agreement	Regional coordinator for Chimanimani-Zimoza		X	X		15.300	Working group at provincial level established, and organized a few meetings.	
			Organize public consultation meetings with relevant stakeholders at the provincial level	Working Group			X			Meetings not organized.	
			Establishment of a Technical Committee (TC) at a national level (regional TFCA	TFCA Unit with regional TFCA coordinator			X			TC already established. Trilateral meeting could not be	

Narrative Summary	Activities		Actions	Responsibility	Implementation Period (Quarters)				Financial Planning	Actions	Actual expenditure
	Program Objectives	No			Planned	1	2	3			
			coordinator and TFCA Unit) organize trilateral meeting							organized due to rearrangements in Zimbabwe.	
			Organize public consultation meetings with relevant stakeholders at national level	Technical Committee			X	X		Meetings not organized.	
			TC meeting with Zimbabwe and Zambia to review and agree on the draft agreement & recommend a Ministerial meeting	Technical Committee				X		Not done. Waiting Zimbabwe to rearrange their TFCA manag. structure	

Component 2: Integrated District Development Planning - Capacity Building and Monitoring

Narrative Summary	Activities		Actions	Responsibility	Implementation Period (Quarters)				Financial Planning	Actions	Comments	
	Program Objectives	No			No	Planned	1	2				3
DNP management, supervision & support to Matutaine district	10	Staffing and training the planning teams	a	Recruit DNP TA	Lubombo Regional Coordinator	X	X				Done	
			b	Salary and insurance	Lubombo Regional Coordinator		X	X	X	19,600	Done	

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		c	Training SDDP Coordinator and other staff (including provincial and district staff from Maputo involved in planning)	Lubombo Regional Coordinator			X	X	10,400	Done	
11	Planning and Monitoring and Evaluation	a	Annual planning workshop and annual Steering committee meeting with priority for Matutuine District	Lubombo Regional Coordinator				X	1,300	Done	
		b	Workshop to draft action plan for IDDP development in Matutuine	Lubombo Regional Coordinator		X			2,100	Done	In coordination with PPF
		c	Travel	Lubombo Regional Coordinator		X	X	X	3,300	Done	
12	Operation	a	Acquire equipment (vehicle 4x4, printer, computer laptop, digital camera, LCD projector and air conditioner)	Lubombo Regional Coordinator		X	X		6,500	Done	
		b	Provide logistics for operation activities	Lubombo Regional Coordinator		X	X	X	12,300	Done	
Total									55,500		

Component 3: Community & Private Sector-Led Conservation & Tourism Development Tourism National Capacity Building

Narrative Summary	Activities		Actions		Responsibility	Implementation Period (Quarters)				Financial Planning Budget (USD)	Actions Actual	Comments
	No		No	Planned		1	2	3	4			
DINATUR Component management and Monitoring	13	Planning and implementation of monitoring and evaluation process	a	Recruit DINATUR technical advisor	DINATUR TA	X				0	Done	
			b	Salary and insurance	DINATUR TA	X	X	X	X	28,900	Done	
			c	Annual planning workshop	DINATUR TA				X	1,000	Done	
			d	Publication and translation	DINATUR TA				X	1,100	Done	
			e	Travel to field	DINATUR TA	X	X	X	X	6,400	Done	
	14	Equipment and Operation	a	Acquire equipment (vehicle, computers, digital cameras, photocopier, telephone and fax, air conditioner)	DINATUR TA		X	X		19,400	Done	Pending telephone, fax and air conditioner
			b	Operation and maintenance costs	DINATUR TA	X	X	X	X	52,300	Done	
			c	Install a IT network system and internet	DINATUR TA			X		3,000	Done	
	Improving Tourism Statistics	15	Improving the capacity of DPC and carrying out tourism statistics surveys	a	Tourism expenditure survey	DPC	X	X	X	X	58,000	Done
b				Consolidation of statistics and annual reports	DPC				X	6,400	Not done	

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			c	Data Collection and Quality Control	DPC	X	X	X	X	5,300	Not done	
			d	Acquire software	DPC		X	X		6,200	Done	
			e	Maintenance of vehicles	DPC		X	X	X	9,100	Done	
			f	Participation in WTO Annual Statistical Meeting	DPC	X				7,500	Done	
			g	Regional Training of Provincial staff	DPC	X	X	X		35,200	Done	
			h	Study Visits	DPC		X			15,500	Done	
			i	Postgraduate studies in Tourism Management	DPC	X	X	X	X	4,900	Done	
			j	Support staff salary	DPC	X	X	X	X	11,400	Done	
			k	Contract and pay database consultant	DPC		X			7,600	Done	
Business Development	16	Business Development	a	Promotion documents	DINATUR TA		X	X	X	14,200	Not done	To be done by DPT
			b	Marketing and promotion	DINATUR TA		X	X	X	30,500	Done	
Training	17	Training for DINATUR	a	Training in Planning and Management of Project Development Ecotourism	DINATUR TA			X		3,000	Done	

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		b	Training in Planning and Management of Coastal Cultural Tourism	DINATUR TA			X		7,200	Done	
		c	Training in Marketing of Tourism and Public Relations	DINATUR TA			X		1,600	Done	
18	Training for MITUR Human Resources	a	Management Training	DRH		X			2,900	Done	
		b	Masters in Human Resources and Conservation	DRH		X	X	X	24,600	Not done	
19	Other Training	a	Training in Foreign languages, secretariat, Assemo seminar and informatic courses for MITUR	DRH		X	X	X	10,400	Done	
Total									373,600		

**Component 3: Community & Private Sector-Led Conservation & Tourism Development
Tourism Development in Matutuine**

Narrative Summary	Activities		Actions		Responsibility	Implementation (Quarters)				Financial Planning	Actions	Comments
	No		No	Planned		1	2	3	4	Budget	Actual	
ECDA management supervision and Support	20	Staffing for ECDA	a	Recruit new ECDA director	Lubombo Regional Coordinator	X	X				Done	
			b	Extension of existing ECDA director contract	Lubombo Regional Coordinator	X	X				Done	
			c	Salaries and insurance	Lubombo Regional Coordinator	X	X	X	X	39,400	Done	
	21	Equipment and Operation	a	Acquire equipment (computers, digital cameras, air conditioner)	Lubombo Regional Coordinator		X	X		11,500	Done	
			b	Operation and maintenance costs (including ECDA office rehabilitation)	Lubombo Regional Coordinator	X	X	X	X	13,900	Done	
	22	Planning and implementation of monitoring and	a	Organize an annual planning workshop and monthly Board meetings	Lubombo Regional Coordinator		X	X	X	1,300	Done	

		evaluation and awareness building campaign	b	Publication, editing and translation for planning workshop	Lubombo Regional Coordinator				X	2,100	Done	
			c	Travel	Lubombo Regional Coordinator	X	X	X	X	2,100	Done	
MSR and Futi Corridor Tourism Development Framework Plan	23	Design of Tourism Framework for Mozambican side of the Lubombo TFCA	a	Recruit Consultants	Lubombo Regional Coordinator		X	X	X	0	Not done (draft ToR prepared)	Urgent for Inkwazi (Complete the Tourism Framework for the all distrit and feed the IDDP process)
	24	Implement the MSR and Futi Corridor Tourism Development Framework Plan	a	Workshop to launch IFC anchor project	Lubombo Regional Coordinator		X			5,200	Done	for ECDA, IFC, MSR, DINATUR, DNAC, Lubombo TFCA, FUTUR
			b	Clean up the selection sites issues for anchor projects inside & outside the REM	Lubombo Regional Coordinator		X	X	X	0	Done	
			c	Survey for legal, environmental, social, and institutional aspects of the sites	Lubombo Regional Coordinator		X	X		0	Done	
			d	Opportunities awareness for potential investors	Lubombo Regional Coordinator		X	X	X	0	Done	

			e	Initiate the negotiation process with the selected investors	Lubombo Regional Coordinator	X	X	X	X	0	Partially Done	
			f	Consolidate all information collected about the tourism sites	Lubombo Regional Coordinator		X	X	X	0	Partially Done	
			g	Participate in Diagnostic workshop on SDDP to ensure the incorporation of the anchor project strategy	Lubombo Regional Coordinator			X	X	0	Not done	
			h	Approval of MSR & Futi Corridor Tourism Framework	Lubombo Regional Coordinator	X	X			0	Done	
			i	Publication and Dissemination of MSR & Futi Corridor Tourism Framework	Lubombo Regional Coordinator		X	X	X	4,100	Done	
Ponta Douro Expansion Area and Zitundo Tourism Framework Development	25	Stimulate the participation of tourism private sector	a	Organize regular meetings with Ponta DOuro tourism private sector	Lubombo Regional Coordinator		X	X	X	2,100	Initiated, but not regular	
			b	Provide support for field trip of the ECDA sector working group	Lubombo Regional Coordinator		X	X	X	4,300	Partially done	
			c	Systematization of the identified status of the tourism concessions & the major problem, concern, etc, to be addressed	Lubombo Regional Coordinator		X	X	X	3,200	Partially done	Include problems identified during the M&E

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			d	Implementing activities to enforce the government to act upon the issues raised by the working group	Lubombo Regional Coordinator		X	X	X	1,100	Partially done	
			e	Develop guidelines for tourism operators	Lubombo Regional Coordinator		X	X	X	5,300	Partially done	
	26	Expansion plan for Ponta Douro	a	Recruit consultants to demarcate expansion zone of Ponta Douro	Lubombo Regional Coordinator		X	X	X	10,700	Initiated but not completed	
			b	Demarcation of the expansion areas	Lubombo Regional Coordinator				X		Not done	
			c	Contribute to the improvement of the new waste site	Lubombo Regional Coordinator			X	X	5,700	Not done	In accordance with the new macrozoning plan of Ponta D'Ouro
			d	Fund raising activities	Lubombo Regional Coordinator		X	X	X	1,000	Partially done	
ECDA Strengthening	27	Develop ECDA Business Plan	a	Recruit consultants to draft ECDA business plan	Lubombo Regional Coordinator		X	X			Not done	
			b	Consultants to draft the business plan	Lubombo Regional Coordinator			X	X	6,100	Not done	
Follow-up from M&E	28	Address Private sector M&E concerns	a	Address Ponta Douro Private Sector on road improvement options	Lubombo Regional Coordinator		X	X	X	0	Partially done	

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			b	Liaise with banks to negotiate opening a branch in Ponta D'Ouro	Lubombo Regional Coordinator		X	X	X	0	Done	
			c	Liaise with traffic police regarding motorbike circulation	Lubombo Regional Coordinator		X	X	X	0	Done	
			d	Disseminate diving regulations	Lubombo Regional Coordinator		X	X	X	0	Done	
Total										119,100		

Component 3: Community & Private Sector-Led Conservation & Tourism Development Community Development Strategy

Narrative Summary	Activities		Actions		Responsibility	Implementation Period (Quarters)				Financial Planning	Actions	Comments
	No		No	Planned		1	2	3	4	Budget	Actual	
Strategy for Community Development in Matutuine	29	Implement participatory process	a	Recruit NGO	Lubombo Regional Coordinator		X			13,600	Done	
			b	Evaluation of the restrictions of access to the resources from the local communities affected by the expansion of the MSR	Lubombo Regional Coordinator			X	X		Not done	Money for NGO to initiate their activities
	30	Land Demarcation	a	Recruit ORAM	Lubombo Regional Coordinator		X	X		0	Not done	Technical proposal submitted and being evaluated.
			b	Initiate survey work for community land demarcation	Lubombo Regional Coordinator				X	3,000	Not done	
	31	Community Enterprise Fund Lubombo	a	Present the project proposals according to CEF Manual	Lubombo Regional Coordinator				X	0	Not done	
			b	Recruit Project Screener & auditor	Lubombo Regional Coordinator			X	X	0	Not done	Short-list evaluated

Strategy for Community Development in Limpopo TFCA	32	Implement participatory process	a	Recruit NGO for BNP&LNP	Limpopo Regional Coordinator		X				Not done	Contract in negotiation
			b	Recruit NGO for ZNP	Limpopo Regional Coordinator		X	X	X		Not done	Technical evaluation done
			c	NGO to work in LNP&BNP	Limpopo Regional Coordinator			X	X	49,700	Not done	
	33	Land Demarcation	a	Contact DNTF to obtain necessary documents	Limpopo Regional Coordinator			X		0	Done	
			b	Sign contract with ORAM	Limpopo Regional Coordinator			X		0	Not done	Technical proposal requires improvements
			c	Survey the area around LNP&BNP to be demarcated	Limpopo Regional Coordinator			X	X	3,000	Not done	
			d	Survey the area around ZNP to be demarcated	Limpopo Regional Coordinator				X	3,000	Not done	
	34	Community Entreprise Fund Limpopo	a	Present the project proposals according to CEF Manual for communities around LNP&BNP	Limpopo Regional Coordinator				X	0	Not done	
			b	Recruit Project Screener & auditor	Limpopo Regional Coordinator			X	X	0	Not done	
	Strategy for Community Development	35	Implement participatory process	a	Recruit NGO	Chimanimani Regional coordinator		X	X	X	0	Not done

in Chimanimani TFCA			b	Recruit project screener and auditor	Chimanimani Regional coordinator			X	X	0	Not done	
Total										72,300		

Component 3 Community & Private Sector-Led Conservation & Tourism Development Limpopo TFCA

Narrative Summary	Activities		Actions		Responsibility	Implementation Period (Quarters)				Financial Planning	Actions	Comments
	No		No	Planned		1	2	3	4	Budget	Actual	
Emergency response to Cyclone Favio	36	Bazaruto Archipelago National Park Rehabilitation	a	Liaise with WWF and Park and Provide Funds for reconstruction of parks infrastructure on Bazaruto	DINATUR TA		X	X	X	31,100	RfP being reviewed.	To supplement funds for WWF to reconstruct buildings
	37	Media response	a	Recruit media consultant	DINATUR TA		X			35,500	Done	
			b	Development and publication of articles on Vilanculos/Bazaruto	DINATUR TA		X	X	X		Done	Web-site established and one article done. Participation at Indaba and BTM
	38	Development of Vilanculos seafront wall	a	Recruit consultants to revise technical studies for seafront wall	DINATUR TA		X	X		56,800	Not done	ToR launched.
			b	Revise engineer study for wall	DINATUR TA			X	X		Not done	120 person days
	Development of Vilankulos Distric	39	Development of district tourism master plan for	a	Recruit Consultants to draft Tourism Master Plan for Vilankulos	DINATUR TA		X	X	X	24,400	Not done

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Tourism Master Plan		Vilanculos district	b	Consultant to initiate First Phase of the Master Plan, which will concentrate on the waterfront area	DINATUR TA				X		Not done	
Strengthening Limpopo TFCA Coordination	40	Organize a Coordination Workshop	a	Organize a Workshop to coordinate activities in Limpopo TFCA	Limpopo Regional Coordinator		X			2,000	Done	
	41	Develop the GLTP Development and Business Plan	a	Workshops with Local and National stakeholders	Limpopo Regional Coordinator	X				2,000	Done	
Follow-up from M&E	42	Address Private sector M&E concerns	a	Liaise with tourism provincial directorate of Gaza and Inhambane to prepare necessary action plan to address private sector M&E concerns	Limpopo Regional Coordinator			X		0	Not done	
Total										151,800		

**Component 3: Community & Private Sector-Led Conservation & Tourism Development
CHIMANIMANI TFCA (Sussundenga District)**

Narrative Summary	Activities		Actions		Responsibility	Implementation (Quarters)				Financial Planning	Actions	Comments
	No		No	Planned		1	2	3	4	Budget	Actual	
Development of district tourism master plans for Sussundenga & Manica districts	43	Development of district tourism master plan for Sussundenga and Manica district	a	Recruit consultant to develop the DTMP, including a a tourism enterprise survey; tourism socio economic survey, the elaboration of SDP using SEA method and workshop;	Chimanimani Regional coordinator		X	X	X	20,300	Not done	Short-list done. RfP in preparation
			b	The consultant to initiate the DTMP involving all relevant stakeholders	Consultants				X		Not done	
Follow-up from M&E	44	Address Private sector M&E concerns	a	Liaise with tourism provincial directorate of Manica to prepare necessary action plan to address private sector M&E concerns	Chimanimani Regional coordinator			X		0	Done	
Total									20,300			

**Component 4: Biodiversity Conservation and Protected Areas Management
Component Management and Monitoring**

Narrative Summary	Activities		Actions		Responsibility	Implementation Period (Quarters)				Financial Planning	Actions		Comments
	Program Objectives	No	No	Planned		1	2	3	4		Budget	Actual	
Support to DNAC	45	Staff	a	Salaries and insurance	DNAC TA	X	X	X	X	38,900	Done		
	46	Provide equipment	a	Acquire necessary office equipment (computers, photocopies, digital cameras & LCD projector)	DNAC TA	X	X			21,800	Done		
			b	Acquire necessary field equipment for Chimanimani, Banhine and Zinave (Canvas Tents)	DNAC TA		X	X		54,300	Not done	Negotiations in process	
	47	Radio Communication system	a	Recruit consultancy service for radio system for BNP, ZNP, CNR and MSR	DNAC TA		X	X		20,300	Done		
			b	Consultant to conduct study	DNAC TA				X		First Phase completed	Pending second phase of study (RfP)	
	48	Operations	a	Communication & office supplies and other operating costs (vehicle maintenance)	DNAC TA	X	X	X	X	22,400	Done		

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49	Planning monitoring and evaluation	a	Participation in CITES Congress of Parties	DNAC TA		X			12,800	Done	
		b	Workshop for designing Research Policy within Protected Areas	DNAC TA			X		7,200	Done	
		c	Recruit consultants to draft training needs assessment for Pas	DNAC TA		X	X		15,200	Done	
		d	Draft Training needs assessment for Pas	DNAC TA			X	X		Done	Process to be completed by 2008
		e	Publication editing translation	DNAC TA				X	1,100	Not done	
		f	Travel to the field for supervision of monitors	DNAC TA	X	X	X	X	4,300	Done	
50	Training	a	Workshop for sharing knowledge and experience on PAs	DNAC TA				X	5,200	Not done	
		b	CPLP Workshop on Conservation	DNAC TA				X	38,300	Not done	
		c	Diploma in Wildlife Management in Mweka	DNAC TA			X	X	39,300	Done	
		d	Diploma in Wildlife Management in Southern Wildlife College	DNAC TA			X	X	29,000	Done	
		e	Postgraduate in Wildlife Management in Mweka	DNAC TA			X	X	36,200	Done	

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		f	Masters in Tourism and Conservation	DNAC TA			X	X	31,100	Not done	Masters canceled
		g	Masters in Environment and Development	DNAC TA			X	X	22,800	Not done	Postponed for 2008
51	Conservation Priority Setting for Lubombo and Limpopo TFCA	a	Conservation Priority Setting Study for the Limpopo TFCA	DNAC TA		X	X	X	54,800	Done	
		b	Conservation Priority Setting Study for the Lubombo TFCA	DNAC TA		X	X	X	25,400	Done	
52	Applied Research and conservation Planning	a	MoU with Universities (Reptiles study in BNP & Cultural Heritage Sites Study in CNR)	DNAC TA			X	X	10,000	MoU and proposed plan drafted	
TOTAL									490,400		

**Component 4: Biodiversity Conservation and Protected Areas Management
Maputo Special Reserve, Futi Corridor & New Marine PA**

Narrative Summary	Activities		Actions		Responsibility	Implementation (Quarters)				Financial Planning	Action	Comments
	No		No	Planned		1	2	3	4	Budget	Actual	
Community Development Strategy	53	Implement participatory process	a	Recruit PPF	Lubombo Regional Coordinator		X			7,600	Done	
			b	PPF to initiate work	Lubombo Regional Coordinator			X	X		Done	
			c	Prepare and celebrate MoU with National Institute of Statistics	Lubombo Regional Coordinator		x			12,200	Done	
			d	Carry out resident community census in MSR	Lubombo Regional Coordinator		X	X	X		Done	
Improve Park design & planning	54	Update MSR Management Plan including Futi Corridor	a	Recruit Company to draft MST Management Plan	Lubombo Regional Coordinator		X	X		15,200	Done	
			b	Company to draft MSR Management Plan	Lubombo Regional Coordinator				X		Initiated	
	55	Establishment of the Marine Protected Area	a	Organize a Consultation Workshop to define the MPA	Lubombo Regional Coordinator		X			10,400	Done	
			b	Definition of the extent and coordinates of the MPA boundary	Lubombo Regional Coordinator		X				Not done	

Build or rehabilitate essential infrastructure	56	New Building	a	Recruit Consultants to draft technical studies for the infrastructures in the MSR and recommendations	Lubombo Regional Coordinator		X	X	X	10,200	Not done	Technical report evaluated
			b	Consultants to initiate studies	Lubombo Regional Coordinator				X		Not done	
			c	Office block minor rehabilitation	Lubombo Regional Coordinator			X	X	10,400	Not done	Tender being evaluated
			d	Acquire interim Office Block	Lubombo Regional Coordinator		X	X	X	41,400	Not done	Tender cancelled, specs reviewed
			e	Acquire interim Senior staff houses	Lubombo Regional Coordinator		X	X	X	41,400	Not done	Tender cancelled, specs reviewed
			f	Acquire interim game guard houses	Lubombo Regional Coordinator		X	X	X	43,500	Not done	Tender cancelled, specs reviewed
			g	Minor rehabilitation of water supply	Lubombo Regional Coordinator			X	X	10,400	Not done	Tender being evaluated
	57	Roads and Bridges	a	Recruit Consultants to draft technical plan for the rehabilitation of portions of the road network and design of two river crossings	Lubombo Regional Coordinator		X	X	X	10,200	Not done	Technical report evaluated
			b	Consultants to initiate studies	Lubombo Regional Coordinator				X		Not done	

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			c	Maintenance of portions of the existing road infrastructure	Lubombo Regional Coordinator		X	X		5,200	Done	37 km of road maintained
	58	Fencing	a	Reimburse PPF for payment of Elephant Fence Phase 2	Lubombo Regional Coordinator		X			62,100	Not done	
			b	Recruit company to erect the Elephant Restraining Line for the Eastern alignment and the Machangulo Peninsula fence	Lubombo Regional Coordinator		X	X		10,400	Not done	Technical proposals received in December
			c	Erection of the fence	Lubombo Regional Coordinator				X		Not done	
			d	Fence Maintenance	Lubombo Regional Coordinator	X	X	X	X	10,700	Done	
			e	Select and train community members to maintain the fence	Lubombo Regional Coordinator				X	0	Done	
	59		Landmine removal	a	Recruit consultancy company to carry out land mine survey	Lubombo Regional Coordinator		X	X		5,200	Not done
		b		Initiate land mine survey	Lubombo Regional Coordinator			X	X	Not done		
Procure essential	60	Office equipment	a	Acquire office furniture	Lubombo Regional Coordinator		X	X		11,400	Done	

equipment for management	61	Field equipment	a	Acquire handcuffs	Lubombo Regional Coordinator		X	X		1,700	Done		
			b	Acquire computers, fax and photocopier	Lubombo Regional Coordinator		X	X		13,400	Done	Pending photocopier and 1 laptop	
			c	Acquire Binoculars&GPS	Lubombo Regional Coordinator		X	X		4,100	Done	Pending binoculars	
			d	Acquire Camping equipment	Lubombo Regional Coordinator		X	X		1,100	Done		
			e	Acquire digital cameras&video camera	Lubombo Regional Coordinator		X	X		5,900	Done	Pending Video camera	
			f	Acquire uniforms	Lubombo Regional Coordinator		X	X		6,600	Not done		
	62	Communication Equipment	a	Recruit company to provide radio system	Lubombo Regional Coordinator		X	X		0	Not done		
			b	Install radio system (including repeater)	Lubombo Regional Coordinator			X	X	41,300	Not done		
			c	Acquire and Install V-Sat	Lubombo Regional Coordinator			X	X	5,800	Not done	Negotiations in process	
Deploy and develop staff capacity	63	New staff	a	Upgrade ToR and recruit 6 replacement game guards	Lubombo Regional Coordinator			X			Not done		
			b	Recruit Marine Manager	Lubombo Regional Coordinator		X					Done	
			c	Recruit Ecologist	Lubombo Regional Coordinator	X						Done	
			d	Recruit Community Liasion officer	Lubombo Regional Coordinator		X	X				Done	

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			e	Recruit Maintenance & Logistics officer	Lubombo Regional Coordinator			X			Not done		
			f	Recruit new accountant	Lubombo Regional Coordinator		X				Done		
			g	Recruit Law enforcement Officer	Lubombo Regional Coordinator	X					Done		
			h	Salaries and insurance	Lubombo Regional Coordinator	X	X	X	X	94,000	Done		
	64	Training	a	Senior staff training (4x4 training, First Aid training)	Lubombo Regional Coordinator			X	X	8,300	Not done		
			b	Game guard training (Gorongosa NP and Tembe NP)	Lubombo Regional Coordinator			X	X	20,700	Not done		
			c	Accountant training	Lubombo Regional Coordinator			X		3,100	Not done		
	Improved communication and information	65	Communication and outreach	a	Communication material	Lubombo Regional Coordinator	X	X	X	X	2,100	Not done	Z folder
				b	Overnight in villages	Lubombo Regional Coordinator			X	X	1,100	Not done	
				c	Awareness workshops	Lubombo Regional Coordinator	X				3,100	Done	
d				HIV education	Lubombo Regional Coordinator			X		6,400	Not done		
66		Problem animal control	a	Prepare a strategy to mitigate Animal – Human conflict	Lubombo Regional Coordinator		X	X		5,300	Done	Strategy pending approval	
			b	Implement the strategy to mitigate Animal-Human conflict	Lubombo Regional Coordinator		X	X	X		Partially done		

Maintain effective law enforcement	67	Patrol the MSR, Futi Corridor and MPA and periphery.	a	Design and approval of strategy for the effective law enforcement of the Lubombos TFCA	Lubombo Regional Coordinator	X	X	X		26,900	Strategy designed but not approved	
			b	Implementation the Lubombo TFCA law enforcement strategy	Lubombo Regional Coordinator		X	X	X		Not done	
			c	Provide logistics to undertake foot and vehicle patrols within the MSR	Lubombo Regional Coordinator		X	X	X		Done	
			d	Report patrols	Lubombo Regional Coordinator		X	X	X		Done	
			e	Implement a functional and effective Law Enforcement Strategy and action plan for REM	Lubombo Regional Coordinator		X	X	X		Partially done	
			f	Establishment of new patrolling posts and mobile patrols	Lubombo Regional Coordinator		X	X	X		Not done	
			g	Effectively communicate the existence of the Wild Life and Forestry Law Regulations (RFF) to the 6 Local Communities at all levels	Lubombo Regional Coordinator		X	X	X		Not done	
	68	Training	a	Training of 10 Community Rangers	Lubombo Regional Coordinator			X		1,000	Not done	

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			b	Awareness of provincial magistrates and police in environmental legislation	Lubombo Regional Coordinator	X					500	Done		
	69	Fire Breaks	a	Implement fire management from existing management plan	Lubombo Regional Coordinator			X			2,600	Not done		
Carry Out Research, Monitoring & Evaluation	70	Undertake ecological and social monitoring	a	Draft the list of priorities areas for research at MSR; collect and analyse the data	Lubombo Regional Coordinator		X	X			1,100	Not done		
			b	Map Invasive Species	Lubombo Regional Coordinator			X			5,100	Not done		
			c	Control Invasive Species	Lubombo Regional Coordinator			X	X		2,100	Not done		
	71	Performance M&E	a	Undertake quarterly planning & reporting	Lubombo Regional Coordinator	X	X	X	X				Done	
			b	Workshop for evaluation of the first trimester of the 2007 annual plan	Lubombo Regional Coordinator	X					250		Done	
			c	Workshop for the Annual balance and priorities for 2008 annual plan	Lubombo Regional Coordinator			X			250		Done	
			d	Collect the identified indicators of project specific monitoring and Evaluation	Lubombo Regional Coordinator	X	X	X	X		1,300		Done	

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Operation and Maintenance	72	Operation and maintenance	a	Senior staff travel and subsistence	Lubombo Regional Coordinator	X	X	X	X	16,000	Partially done	
			b	PPF senior staff attendance to Management Committee MSR	Lubombo Regional Coordinator	X	X	X	X	14,100	Done	
			c	Vehicle O&M	Lubombo Regional Coordinator		X	X	X	42,600	Done	
			d	Building maintenance	Lubombo Regional Coordinator	X	X	X	X	5,300	Partially done	
			e	Utilities and communication costs	Lubombo Regional Coordinator	X	X	X	X	5,300	Done	
TOTAL										666,300		

**Component 4: Biodiversity Conservation and Protected Areas Management
LIMPOPO NATIONAL PARK**

Narrative Summary	Activities		Actions		Responsibility	Implementation Period (Quarters)				Financial Planning	Actions	Comments
	Program Objectives	No	No	Planned		1	2	3	4	Budget	Actual	
	73	Infrastructure	a	rehabilitation of road network in LNP (22 Km)	Limpopo Regional Coordinator		X	X	X	207,100	Not done	Pending contract
	74	Veterinary surveillance of TB and FMD	a	DNSV to participate in Rapid Assessment	Limpopo Regional Coordinator		X			1,200	Done	
			b	Organize Workshop for sharing knowledge on veterinary issues of LNP, and drafting vision for wildlife veterinary work	Limpopo Regional Coordinator		X	X		5,200	Done	
			c	Revise Work Plan according with findings from Workshop	Limpopo Regional Coordinator			X		0	Done	
			d	Flight time & Capture (SAN Parks)	Limpopo Regional Coordinator			X		10,200	Done	
TOTAL										223,700		

**Component 4: Biodiversity Conservation and Protected Areas Management
BANHINE NATIONAL PARK**

Narrative Summary	Activities		Actions		Responsibility	Implementation (Quarters)				Financial Planning	Actions	Comments
	No		No	Planned		1	2	3	4	Budget	Actual	
Community Development Strategy	75	Implement participatory process	a	Recruit NGO	Limpopo Regional Coordinator		X			12,700	Not done	Contract pending
			b	NGO to initiate the implementation of the Strategy for Community Development	Limpopo Regional Coordinator			X	X		Not done	
			c	Prepare and celebrate MoU with National Institute of Statistics	Limpopo Regional Coordinator		X			12,200	Done	
			d	Carry out resident community census in BNP	Limpopo Regional Coordinator		X	X			Done	
Increase Area under protection	76	Increase area under protection	a	Organize consultation workshops	Limpopo Regional Coordinator				X	1,000	Not done	
Build or rehabilitate essential infrastructure	77	Building new infrastructure	a	Draft ToR and recruit consultants to carry out a geohydrological study	Limpopo Regional Coordinator	X	X			25,400	Partially done	CV's evaluated
			b	Consultants to undertake geohydrological study	Limpopo Regional Coordinator			X			Not done	Including ensuring integrity of water source from contamination

		c	Recruit consultant to carry out architect study for Office block rehabilitation	Limpopo Regional Coordinator		X	X		5,200	Done	
		d	Architect to carry out study	Limpopo Regional Coordinator			X			Done	
		e	Office block rehabilitation	Limpopo Regional Coordinator				X	10,400	Not done	
		f	Recruit Consultants to undertake detailed technical studies and supervision of work, and EIA studies for building new infrastructure	Limpopo Regional Coordinator	X	X	X		10,200	Not done	Technical proposals in evaluation
		g	Consultants to initiate studies	Limpopo Regional Coordinator				X		Not done	Must use results from geohydrological studies
		h	Design specifications to acquire Water Purification System	Limpopo Regional Coordinator	X	X			67,300	Done	
		i	Install Water Purification System	Limpopo Regional Coordinator			X	X		Not done	Evaluation report in elaboration
		j	Install temporary accommodation (tents)	Limpopo Regional Coordinator			X	X	0	Not done	

	78	Roads and Bridges	a	Recruit Consultants to undertake detailed technical studies and supervision of work, and EIA studies for roads and bridges works	Limpopo Regional Coordinator	X	X	X		14,200	Not done	Same as infrastructure
			b	Consultants to initiate studies and supervision	Limpopo Regional Coordinator			X	X		Not done	
			c	Local road maintenance	Limpopo Regional Coordinator	X	X	X	X	10,400	Done	
	79	Land Mine Impact Survey	a	Recruit consultant to carry out survey	Limpopo Regional Coordinator		X	X		6,100	Not done	Short-list to be done
			b	Initiate survey	Limpopo Regional Coordinator				X		Not done	
Procure essential equipment for management	80	Transport equipment	a	Acquire quadbikes	Limpopo Regional Coordinator		X	X		12,400	Not done	Quotes to be evaluated
	81	Field equipment	a	Acquire computers	Limpopo Regional Coordinator		X			6,200	Done	
			b	Acquire uniforms and first aid kits	Limpopo Regional Coordinator		X	X		6,200	Not done	
			c	Acquire binoculars and GPS	Limpopo Regional Coordinator		X	X		4,100	Not done	
			d	Acquire camping equipment	Limpopo Regional Coordinator		X	X		15,500	Done	6 tents acquired
82	Communication Equipment	a	Recruit company to provide radio system	Limpopo Regional Coordinator		X	X		0	Not done		

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			c	Install radio system and repeater	Limpopo Regional Coordinator			X		41,300	Not done	
			d	Acquire and Install V-Sat (pay subscription)	Limpopo Regional Coordinator			X	X	5,700	Not done	Contract in negotiation
	83	Transport Equipment	a	Acquire 4x4 vehicle	Limpopo Regional Coordinator		X	X		28,900	Done	
Deploy and develop staff capacity	84	Employ Reserve Management Staff	a	Recruit Ecologist	Limpopo Regional Coordinator		X	X			Not done	
			b	Recruit Community Liaison officer	Limpopo Regional Coordinator		X	X			Not done	
			c	Recruit game guards	Limpopo Regional Coordinator		X	X			Done	
			d	Salaries and insurance	Limpopo Regional Coordinator	X	X	X	X	59,300	Done	
	85	Local staff capacity building	a	Training of Senior staff	Limpopo Regional Coordinator				X	4,100	Not done	
			b	Training of game guards in LNP & Gorongosa	Limpopo Regional Coordinator			X	X	20,700	Done	
			c	Training of accountant	Limpopo Regional Coordinator			X	X	3,100	Not done	
Improved communication and information	86	Communication and outreach	a	Overnight in villages	Limpopo Regional Coordinator		X	X	X	1,100	Not done	
			b	Communication material	Limpopo Regional Coordinator		X	X	X	2,100	Not done	
			c	Awareness workshops	Limpopo Regional Coordinator		X	X	X	3,100	Partially done	
			d	Health worker (for HIV education)	Limpopo Regional Coordinator			X	X	500	Partially done	

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			e	Sign boards	Limpopo Regional Coordinator		X	X	X	2,100	Done	
Launch effective law enforcement	87	Patrolling the Reserve	a	Provide logistic to undertake foot and vehicle patrol	Limpopo Regional Coordinator	X	X	X	X	8,600	Partially done	
			b	Reports on patrol	Limpopo Regional Coordinator	X	X	X	X	300	Not done	
	88	Fire breaks	a	Open fire brakes with local labour	Limpopo Regional Coordinator	X	X	X	X	2,600	Done	
Carry Out Research, Monitoring & Evaluation	89	Undertake the ecological and social monitoring	a	Data collection and analysis	Limpopo Regional Coordinator			X	X	21,300	Done	to support aerial survey budget
			b	Aerial count	Limpopo Regional Coordinator				X	20,300	Done	
	90	Performance M&E	a	Undertake quarterly planning & reporting workshops	Limpopo Regional Coordinator		X	X	X	1,000	Not done	
			b	Undertake project specific monitoring and Evaluation	Limpopo Regional Coordinator		X	X	X	2,700	Done	
Operation and Maintenance	91	Operation and maintenance	a	Senior staff travel and subsistence	Limpopo Regional Coordinator	X	X	X	X	6,400	Done	
			b	Vehicle and quad maintenance	Limpopo Regional Coordinator			X	X	29,900	Done	
			c	Building maintenance	Limpopo Regional Coordinator	X	X	X	X	3,200	Done	to support maintenance of tented camp
			d	Utilities and communication costs	Limpopo Regional Coordinator	X	X	X	X	5,300	Done	
TOTAL										493,100		

**Component 4: Biodiversity Conservation and Protected Areas Management
ZINAVE NATIONAL PARK**

Narrative Summary	Activities		Actions		Responsibility	Implementation Period (Quarters)				Financial Planning	Actions	Comments
	No		No	Planned		1	2	3	4	Budget	Actual	
Carry out research, Monitoring and Evaluation	92	Ecological and Social Monitoring	a	Carry out an Aerial Census	Limpopo Regional Coordinator			X		25,400	Done	
	93	Implement participatory process	a	Recruit NGO	Limpopo Regional Coordinator		X	X	X	0	Not done	Technical evaluation done
b			Sign MoU with Statistics Institute to carry out census	Limpopo Regional Coordinator		X			12,200	Done		
c			Carry out res. community census within ZNP	Limpopo Regional Coordinator		X	X			Done		
Build or rehabilitate essential infrastructure	94	Building new infrastructure	a	Recruit consultants to draft detailed technical studies & supervision of work	Limpopo Regional Coordinator		X	X		2,500	Not done	Technical proposals in evaluation
			b	Consultants to initiate studies	Limpopo Regional Coordinator				X		Not done	
			c	Install temporary accommodation (tents)	Limpopo Regional Coordinator			X	X	0	Not done	
	95	Roads and Bridges	a	Rehabilitate Airstrip	Limpopo Regional Coordinator		X	X		1,600	Done	Pending INAC approval
			b	Maintain existing roads using local contractors	Limpopo Regional Coordinator	X	X	X	X	10,400	Done	

Procure essential equipment for management	96	Field Equipment	a	Acquire computers	Limpopo Regional Coordinator	X	X			4,700	Done	
			b	Acquire Binoculars & GPS	Limpopo Regional Coordinator		X	X		2,100	Not done	Tender launched
			c	Acquire Uniforms	Limpopo Regional Coordinator		X	X		3,600	Done	
			d	Acquire digital cameras	Limpopo Regional Coordinator		X	X		1,000	Done	
			e	Acquire Camping Equipment	Limpopo Regional Coordinator		X	X		2,100	Done	
	97	Communication Equipment	a	Recruit company to provide radio system	Limpopo Regional Coordinator			X		0	Not done	
			b	Install radio system & repeater	Limpopo Regional Coordinator			X	X	41,300	Not done	
			c	Acquire and Install V-Sat (pay subscription)	Limpopo Regional Coordinator			X	X	5,700	Not done	
	98	Transport Equipment	a	Acquire 4x4 vehicle and motorbike	Limpopo Regional Coordinator		X	X		34,100	Not done	Tender launched
	Deploy and develop staff capacity	99	Employ Park management staff	a	Recruit Ecologist	Limpopo Regional Coordinator		X	X	X	0	Not done
b				Recruit Community Liaison & Tourism officer	Limpopo Regional Coordinator		X	X	X	0	Not done	Tender to be re-launched
c				Recruit law enforcement officer	Limpopo Regional Coordinator		X	X	X	0	Not done	Contract to be signed
d				Recruit Game Guards	Limpopo Regional Coordinator		X	X	X	0	Done	
e				Pay salaries and insurance for ZNP staff	Limpopo Regional Coordinator	X	X	X	X	58,600	Done	
100		Local Staff capacity building	a	Game guard training at Gorongosa School	Limpopo Regional Coordinator		X			10,400	Done	

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Improved communication and information	101	Communication and outreach	a	Demarcate limits of park using local communities	Limpopo Regional Coordinator			X		4,000	Not done	
			b	Organize awareness workshops	Limpopo Regional Coordinator		X	X	X	1,000	Done	
Launch effective law enforcement	102	Patrolling the Reserve	a	Provide logistic for foot & vehicle patrol and reporting	Limpopo Regional Coordinator	X	X	X	X	5,000	Done	
	103	Capacity building	a	Awareness of district magistrates and police in environmental legislation	Limpopo Regional Coordinator		X	X		2,600	Not done	
Operation and Maintenance	104	Operation and maintenance	a	Vehicle maintenance	Limpopo Regional Coordinator			X	X	12,800	Done	
			b	Building maintenance	Limpopo Regional Coordinator	X	X	X	X	2,100	Done	
			c	Utilities and communication costs	Limpopo Regional Coordinator		X	X	X	1,100	Done	
TOTAL										244,300		

**Component 4: Biodiversity Conservation and Protected Areas Management
CHIMANIMANI NATIONAL RESERVE**

Narrative Summary	Activities		Actions		Responsibility	Implementation Period (Quarters)				Financial Planning	Actions	Comments
	No		No	Planned		1	2	3	4	Budget	Actual	
Improve Reserve Design & Planning	105	Review the resource use plan in participatory way	a	Recruit the consultancy firm	Chimanimani Regional Coordinator		X	X		20,300	Not done	Technical evaluation reviewed
			b	Consultants to produce the CNR Management Plan (including workshop)	Chimanimani Regional Coordinator				X		Not done	
Community Development Strategy	106	Implement participatory process	a	Recruit NGO	Chimanimani Regional Coordinator		X	X	X	12,200	Not done	Technical evaluation done
			b	Sign MoU with Statistics Institute to carry out census	Chimanimani Regional Coordinator		X				Done	
			c	Carry out population census within CNR	Chimanimani Regional Coordinator		X	X			Done	
Build or rehabilitate essential infrastructure	107	Building new infrastructure and restore existing buildings	a	Recruit Consultants to undertake detailed technical studies and supervision of work	Chimanimani Regional Coordinator		X	X	X	8,100	Not done	Technical proposals in evaluation
			b	Consultants to undertake work	Chimanimani Regional Coordinator				X		Not done	
			c	Local maintenance of existing infrastructure	Chimanimani Regional Coordinator		X	X	X	3,100	Partially Done	

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		d	Install temporary accommodation (tents)	Chimanimani Regional Coordinator			X	X	0	Not done		
108	Roads and Bridges	a	Recruit Consultants to undertake detailed technical studies and supervision of work	Chimanimani Regional Coordinator		X	X		14,200	Not done	Technical proposals in evaluation	
		b	Consultants to undertake work	Chimanimani Regional Coordinator				X		Not done		
		c	Maintain existing roads using local contractors	Chimanimani Regional Coordinator			X	X	12,900	Partially done		
		109	Land Mine Impact Survey	a	Recruit firm to conduct a Land Mine Impact Survey	Chimanimani Regional Coordinator			X	X		Not done
Procure essential equipment for management	110	Office Furniture	a	Acquire Office Furniture	Chimanimani Regional Coordinator		X		8,900	Done		
	111	Transport & equipment	a	Acquire computers	Chimanimani Regional Coordinator		X		4,700	Done		
			b	Develop specifications and acquire 4x4 vehicle, tractor equipped and motorbikes	Chimanimani Regional Coordinator		X	X	X	101,300	Partially done	Pending acquisition of tractor and motorbikes
	112	Field equipment	a	Acquire camping equipment	Chimanimani Regional Coordinator		X	X		11,400	Not done	Payment pending
			c	Acquire binoculars &GPS	Chimanimani Regional Coordinator		X	X		4,100	Not done	Payment pending

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			b	Acquire digital cameras	Chimanimani Regional Coordinator		X				1,200	Done	
			c	Acquire First Aid Kits	Chimanimani Regional Coordinator		X	X			1,000	Done	
			d	Acquire uniforms	Chimanimani Regional Coordinator		X	X			4,000	Done	
	113	Communication Equipment	a	Recruit company to provide radio system	Chimanimani Regional Coordinator			X			0	Not done	
			b	Install radio system & repeater	Chimanimani Regional Coordinator			X	X		41,300	Not done	
			c	Acquire and Install V-Sat (pay subscription)	Chimanimani Regional Coordinator			X	X		5,700	Not done	
Deploy and develop staff capacity	114	Employ reserve management staff	a	Recruit Ecologist	Chimanimani Regional Coordinator	X	X	X				Not done	Contract in negotiation
			b	Recruit Community liaison&tourism officer	Chimanimani Regional Coordinator	X	X	X				Done	
			c	Recruit Law enforcement officer	Chimanimani Regional Coordinator	X	X	X				Done	
			d	Recruit Game guards	Chimanimani Regional Coordinator	X	X	X				Done	
			e	Salaries and insurance	Chimanimani Regional Coordinator	X	X	X	X		74,400	Done	

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	115	Training	a	Provide training for CNR staff on GPS and basic cartography	Chimanimani Regional Coordinator			X		1,000	Done	
			b	Provide Game guard training in Gorongosa	Chimanimani Regional Coordinator			X		20,700	Done	
			c	Provide training for accountant	Chimanimani Regional Coordinator			X		1,000	Done	
Improved Communication & Information	116	Communication & outreaches	a	Acquire communication materials	Chimanimani Regional Coordinator			X	X	2,100	Done	to be used for HIV campaign
			b	Organize awareness workshops	Chimanimani Regional Coordinator			X	X	1,600	Done	to be used for HIV campaign
			c	Undertake Health (HIV) education programs for workers	Chimanimani Regional Coordinator			X	X	500	Done	
			d	Assessment of Human-Wildlife conflict	Chimanimani Regional Coordinator			X	X	2,100	Partially done	
Launch effective law enforcement	117	Effective law enforcement	a	Undertake foot and vehicle patrol and report patrols	Chimanimani Regional Coordinator	X	X	X	X	6,200	Done	
			b	Awareness of districtal and provincial magistrates, police in environmental legislation	Chimanimani Regional Coordinator			X		3,100	Done	
			c	Construct Fire Breaks using local communities	Chimanimani Regional Coordinator		X	X		4,100	Partially done	

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Carry Out Research, Monitoring & Evaluation	118	Performance M&E	a	Conduct project M&E and Undertake quarterly planning & reporting workshops	Chimanimani Regional Coordinator			X	X	1,500	Done	
	119	Ecological and Social Monitoring	a	Collect ecological and social data and carry out analysis	Chimanimani Regional Coordinator			X	X	2,700	Not done	
			b	Prepare documents to acquire satellite images	Chimanimani Regional Coordinator		X	X		0	Partially done	
			c	Control Invasive Species	Chimanimani Regional Coordinator			X	X	5,300	Done	MoU with local communities to clear pines in Tsetserra
Operation and Maintenance	120	Operation and maintenance	a	Operation and maintenance of vehicles and motorbikes	Chimanimani Regional Coordinator	X	X	X	X	29,900	Done	
			b	Utilities and communication costs	Chimanimani Regional Coordinator	X	X	X	X	5,300	Done	
TOTAL										415,900		

Component 5: Project Management, Communications and Monitoring and Evaluation

Narrative Summary	Activities		Actions		Responsibility	Implementation (Quarters)				Financial Planning	Actions	Comments
	No		No	Planned		1	2	3	4	Budget	Actual	
Coordinate Project	121	Coordination of Project	a	Recruit support staff for Libombo TFCA	TFCA		X				Done	
			b	Salaries and insurance	TFCA	X	X	X	X	172,200	Done	
	122	Ensure Fiduciary Services	a	Recruit Procurement Assistant	TFCA		X	X			Done	
			b	Short Term Procurement Specialists to provide assistance	TFCA		X	X			Done	
			c	Recruit Task Assistant	TFCA		X	X			Not done	
			d	Salaries and insurance	TFCA	X	X	X	X	187,700	Done	
	123	Audit	a	Carry out external audit	TFCA		X			13,200	Done	
			b	Recruit internal auditors	TFCA		X	X		6,100	Not done	
	124	Staffing	a	Recruit Drivers for regional coordination	TFCA		X	X			Done	
	Carry out Monitoring & Evaluation	125	Staffing	a	Salaries and insurance	TFCA	X	X	X	X	64,100	Done
126		Planning Monitoring and Evaluation	a	Annual Planning workshop	TFCA			X		3,100	Done	

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			b	Organize mid-year review workshop	TFCA		X				3,100	Done		
			c	Publication, editing, translation	TFCA	X	X	X	X		1,100	Done		
			d	Land-use Monitoring in PAs	TFCA			X	X		5,300	Not done	PPF to prepare maps	
			e	Travel to the field for supervision of monitors	TFCA	X	X	X	X		21,300	Done		
Implement communication strategy	127	Staffing	a	Recruit Communication Officer	TFCA	X						Done		
			b	Recruit driver	TFCA		X	X					Done	
			c	Salaries and insurance	TFCA	X	X	X	X			34,500	Done	
	128	Communication and public relation	a	Design of communication strategy and web site	TFCA	X	X	X	X			25,400	Partially done	Web-site not done, strategy requires approval
			b	Publications, flyers, calendars, etc	TFCA	X	X	X	X			10,700	Not done	
			c	Various publications editing , translation	TFCA	X	X	X	X			5,300	Not done	
			d	Annual district information workshops/fairs	TFCA				X			6,200	Done	
			e	Travel to field to obtain advise from field operators	TFCA				X	X		4,300	Done	
	Equipment to ensure operations of TFCA Unit	129	Equipment	a	Acquire Computers	TFCA	X	X				33,600	Done	One desktop computer + printer pending for Libombo regional coordination

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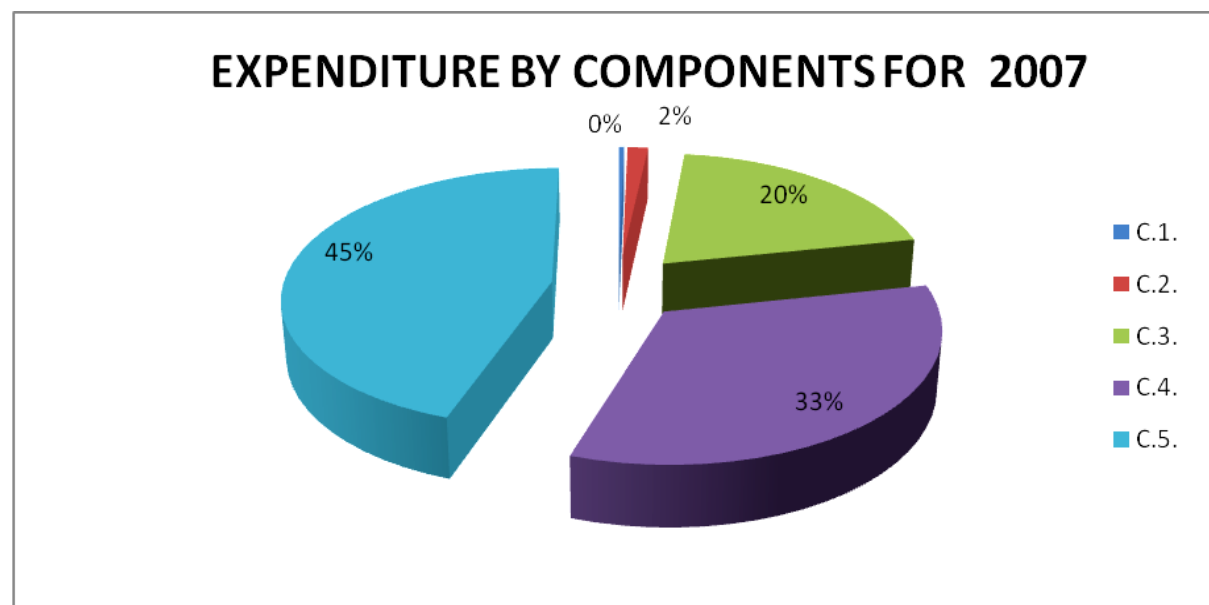
			b	Acquire photocopiers	TFCA	X	X			19,600	Done	One medium photocopy pending for Libombo Regional coordination
			c	Acquire office furniture	TFCA	X				37,200	Done	
			d	Acquire office equipment	TFCA	X	X	X		4,700	Done	
			e	Acquire cellphones	TFCA		X			3,100	Done	
			f	Acquire Telephone and fax for regional offices	TFCA	X	X	X		1,600	Done	
			g	Acquire scanner Pro	TFCA		X	X		2,100	Not done	
			h	Develop specifications and acquire various software licenses	TFCA		X	X	X	10,300	Done	
	130	Operation	a	Recruit Consultant to design local network	TFCA		X	X		5,100	Done	
			b	Recruit firm to install local network	TFCA			X	X	26,600	Not done	
			c	Travel	TFCA	X	X	X	X	21,300	Done	6000 USD to fund participation in meetings for preparation of 2010 world soccer cup
			d	Vehicle O&M & insurance	TFCA		X	X	X	59,700	Done	

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			e	Legal advice	TFCA			X	X	8,100	Not done	
			f	Utilities	TFCA	X	X	X	X	19,200	Done	
			g	Libombo TFCA operational costs	TFCA		X	X	X	4,800	Done	
			h	Libombo office rehabilitation	TFCA			X			Done	
			i	Rent in UC-TFCA	TFCA	X	X	X	X	38,400	Done	
			j	Rent Libombo TFCA	TFCA		X	X	X	4,500	Done	
			k	Rent Limpopo TFCA	TFCA	X	X	X	X	6,400	Done	
			l	Rent Chimanimani TFCA	TFCA	X	X	X	X	7,700	Done	
			m	Communication	TFCA	X	X	X	X	21,300	Done	
			n	Office supplies and other operating cost	TFCA	X	X	X	X	37,300	Done	
Training	131	TFCA Training	a	Management Training	TFCA			X	X	21,200	Not done	
			b	Procurement Training for Procurement Unit and regional coordinators	TFCA			X		10,400	Not done	
			c	Financial Management Training	TFCA			X		7,200	Done	
			d	M&E Training	TFCA		X	X		7,200	Done	
			e	Team Building Workshop	TFCA		X			4,100	Not done	
TOTAL										986,300		

ANNEX 3: FINANCIAL MONITORING REPORT

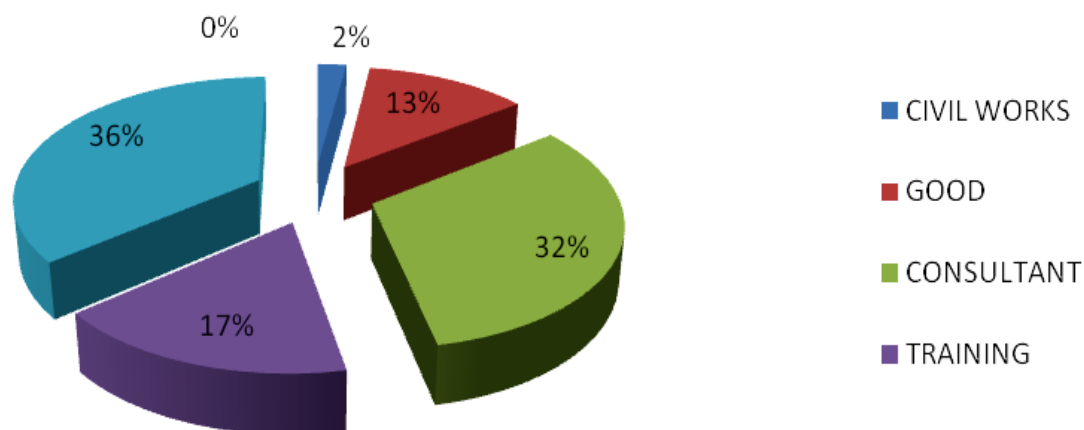
COMPONENTS EXPENDITURE FOR THE YEAR ENDED ON 31ST OF DECEMBER 2007 (PROVISIONAL DATA)				
US\$	Planned	Actual	Balance	%
C.1. Strengthening policy, legal and institutional framework	259.200,55	9.575,46	249.625,09	3,7%
C.2. Integrated District Development Planning	55.400,00	37.331,29	18.068,71	67,4%
C.3. Community and Private Sector Led Tourism Development	734.900,00	528.683,96	206.216,04	71,9%
C.4. Protected Area Management	3.054.400,00	882.397,78	2.172.002,22	28,9%
C.5. Project Management, Communication and Monitoring	986.200,00	1.183.513,74	- 197.313,74	120,0%
TOTAL	5.090.100,55	2.641.502,23	2.448.598,32	51,9%



EXPENDITURES PER DISBURSEMENT CATEGORIES FOR 2007 (PROVISIONAL DATA)

US\$		PLANNED	ACTUAL	BALANCE	%
1	CIVIL WORKS	610.600,00	58.648,37	551.951,63	9,6%
2	GOOD	723.600,00	329.653,36	393.946,64	45,6%
3	CONSULTANT	1.965.300,00	849.840,82	1.115.459,18	43,2%
4	TRAINING	649.300,00	451.135,50	198.164,50	69,5%
5	OPERATIONAL	1.146.400,00	952.224,18	194.175,82	83,1%
6	CEF	-	-	-	0,0%
TOTAL		5.095.200,00	2.641.502,23	2.453.697,77	51,8%

DISTRIBUTION OF EXPENDITURE PER CATEGORY FOR 1ST TO 3RD QUARTER 2007



ANNEX 4: PROCUREMENT SCHEDULE

ANNEX 5: MANAGEMENT EFFECTIVENESS MATRIX

