

# **PARQUE NACIONAL DO LIMPOPO NATIONAL PARK**

## **BUSINESS PLAN PERIOD 2004-2006**

**First Draft**

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**LOGOS**

**KfW,**

**SADC**

**DNAC**

**LNP**

**PPF**

## **Foreword**

## **EXECUTIVE SUMMARY**

### **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. i.e. 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; and
- 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 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; and
- (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 realized 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 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 characterizing 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 realized 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 recognized that key to these activities is the need to continue to be grassroots 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 re-settlement of the Shingwedzi communities and a park boundary re-alignment jointly with the designation of a support zone. Re-settlement 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 re-settlement.

## **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 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 re-settlement guidelines document in preparation of the voluntary re-settlement 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); and
- 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 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; and
- (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 recognizes 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 recognized that a successful and timely solution to the re-settlement aspect is of vital importance to the success of the project and the sustainable protection of the LNP. Final approval of the voluntary re-settlement guidelines document by the GoM and stakeholders is expected by November 2003. This document provides the platform for the upcoming voluntary re-settlement 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 recognized 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 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 realized. 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 re-settlement programme.

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



**be channelled through SADC since Biodiversity Conservation is not part of the priority development agenda of the Government of Mozambique.**

Growing interest by the international donor community and international non-governmental organizations (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-colonize 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 organized by management programmes.

- The Administration Programme of the LNP covers three sub-programmes:

- (a) “Human Resources” dealing with the park’s organizational structure, personnel requirements, personnel functions and responsibilities, training etc;
  - (b) “Accounting and Finance”, and
  - (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 Communication/Environmental Education.
  - 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.

All programmes are headed by a Programme Co-ordinator 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.

The administrative structure of the LNP follows a common staff line organization 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 forecasted 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 €2.5 million . The forecast includes €6 million for the Voluntary Re-settlement 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 other that still needs 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 finalized 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 Re-settlement 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 Re-settlement 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 as a critical requisite in the overall mosaic of the Great Limpopo TFCA**

Although it is realized 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 form of an independent Foundation according to the laws of Mozambique. This also would be in the decentralization 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**

AWF	African Wildlife Foundation
CBNRM	Community-based Natural Resource Management
GLTP	Great Limpopo Transfrontier Park
GoG	Government of Germany
GoM	Government of Mozambique
GTZ	Gesellschaft für Technische Zusammenarbeit
INGO	International Non-Government Organization
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 Organization
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

# LIMPOPO NATIONAL PARK (LNP)

## Business Plan for the period 2004-2006

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