



**UNITED NATIONS DEVELOPMENT PROGRAMME**  
**GOVERNMENT OF BOTSWANA**  
**PROJECT DOCUMENT**

**Project Title:** **Improved Management Effectiveness of the Chobe-Kwando-Linyanti Matrix of Protected Areas**

**UNDAF Outcome(s):** By 2016, the poor, especially women, youth and disadvantaged communities will derive greater benefits from the environment and natural ecosystems

**Expected CP Outcome(s):** National Policies and institutions promote and support the participation and beneficiation of communities in natural resources management

**Expected CPAP Output (s):** The capacities of communities (especially women and youth) enhanced for ecosystem management and benefit acquisition.

**Executing Entity/Implementing Partner:** UNDP

**Implementing Entity/Responsible Partners:** Ministry of Environment, Wildlife and Tourism - Department of Wildlife and National Parks, Department of Forestry and Range Resources and Department of Environmental Affairs

**Brief Description**

*Problem statement*

The sustainability of the 25,925km<sup>2</sup> Chobe-Kwando-Linyanti PA Complex comprising Chobe NP (10,600km<sup>2</sup>), Chobe Forest Reserves (4,176km<sup>2</sup>), State Land/CHAs (8,998km<sup>2</sup>) CBNRM Areas (2,151km<sup>2</sup>) is threatened by uncoordinated/incompatible land uses, poaching, fire, human wildlife conflict (HWC), loss of wildlife corridors, a possible reduction in ecosystem health, large numbers of elephants and climate change. This large, intact ecosystem provides multiple benefits including biodiversity and forest protection and is the linchpin of KAZA and Botswana's tourism economy.

*Underlying causes of the problem*

Financial sustainability and management effectiveness are undermined by inadequate revenue retention and weak management systems. Botswana Defense Force provides good law enforcement, but ecological monitoring is weak/absent. Weak communication and technical capacity of stakeholders prevents integrated economic and land use

planning. The importance of wildlife as the “number one driver of the Chobe economy” is neither appreciated nor integrated into land use decision-making or financial re-investment in the PA system.

*Normative situation/solution*

The project seeks to address these problems by supporting Botswana to pilot integrated economic and land use planning of PA landscapes. In Chobe National Park, it is a **PA-strengthening project** aiming for improved management effectiveness and financial viability of the PA system. The Project aims to leverage changes in land use planning, financial and management system to secure wider economic and environmental benefits.

*Barriers to overcome to achieve desired solution*

Key barriers are failure to recognize the economic importance of PA/wildlife, insufficient PA funding and revenue retention, low management effectiveness, weak coordination and capacitation for integrated land use planning. Insufficient benefits get to rural households, exacerbating land use and HWC

*Expected project outcomes/key results*

The project **Objective** is to strengthen management effectiveness of the Chobe-Kwando-Linyanti Matrix of PAs to respond to existing and emerging threats


**Component 1** is collaborative governance in PA and Buffer Zones increasing economic growth and removing threats

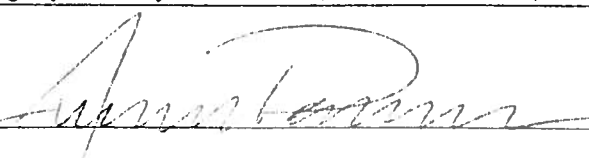
**Component 2** is increased financial sustainability and management effectiveness of greater Chobe PA system

This contributes to the following GEF Strategic Objectives and Programs: BD-1: Improve Sustainability of Protected Areas

<b>Programme Period:</b>	48 months
<b>Atlas Award ID:</b>	00076326
<b>Project ID:</b>	00087781
<b>PIMS #</b>	4624
<b>Start date:</b>	Jan 1, 2014
<b>End Date:</b>	Dec 31, 2017
<b>Management Arrangements:</b>	NIM
<b>LPAC Meeting Date:</b>	13/11/ 2013

<b>Total resources required (total project funds)</b>	<b>\$ 10,829,227</b>
<b>Total allocated resources (UNDP managed funds)</b>	<b>\$ 2,068,182</b>
Regular (UNDP)	\$ 250,000
GEF	\$ 1,818,182
<b>Other (partner managed resources)</b>	
Government (MEWT – DFRR and DWNP)	\$ 6,711,806
Kwando Safaris	\$ 615,450
Botswana College of Agriculture	\$ 411,725
University of Botswana - Okavango Research Institute	\$1,022,064

Agreed by (Executing Agency – Ministry of Environment, Wildlife and Tourism):  20/12/13  
Day/Month/Year

Agreed by (UNDP):  20/12/2013  
Day/Month/Year

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## Acronyms

BDF	Botswana Defence Force
CBNRM	Community Based Natural Resource Management
CBO	Community Based Organization
CECT	Chobe Enclave Community Trust
CHA	Controlled Hunting Area
CKL	Chobe-Kwando-Linyanti
CLB	Chobe Land Board
CNP	Chobe National Park
DA	District Administration
DDC	District Development Committee
DDPs	District Development Plans
DLUPU	District Land Use Planning Unit
DEA	Department of Environmental Affairs
DFRR	Department of Forestry & Range Resources
DTRP	Department of Town & Regional Planning
DWA	Department of Water Affairs
DWNP	Department of Wildlife & National Parks
EWB	Elephant Without Borders
EU	European Union
FR	Forest Reserves
GDP	Gross Domestic Product
HWC	Human Wildlife Conflict
KALEPA	Kazungula-Lesoma-Pandamatenga (community)
KAZA	KAZA Kavango-Zambezi Transfrontier Conservation Area
LE	Law Enforcement
NP	National Park
PA	Protected Area
PAC	Problem Animal Control
PMC	Park Management Committee
TAC	Technical Advisory Committee
VDC	Village Development Committee
WMA	Wildlife Management Area
ZAMCOM	Zambezi Water Commission

## SECTION I: Elaboration of the Narrative

### PART I: Situation Analysis

#### INTRODUCTION

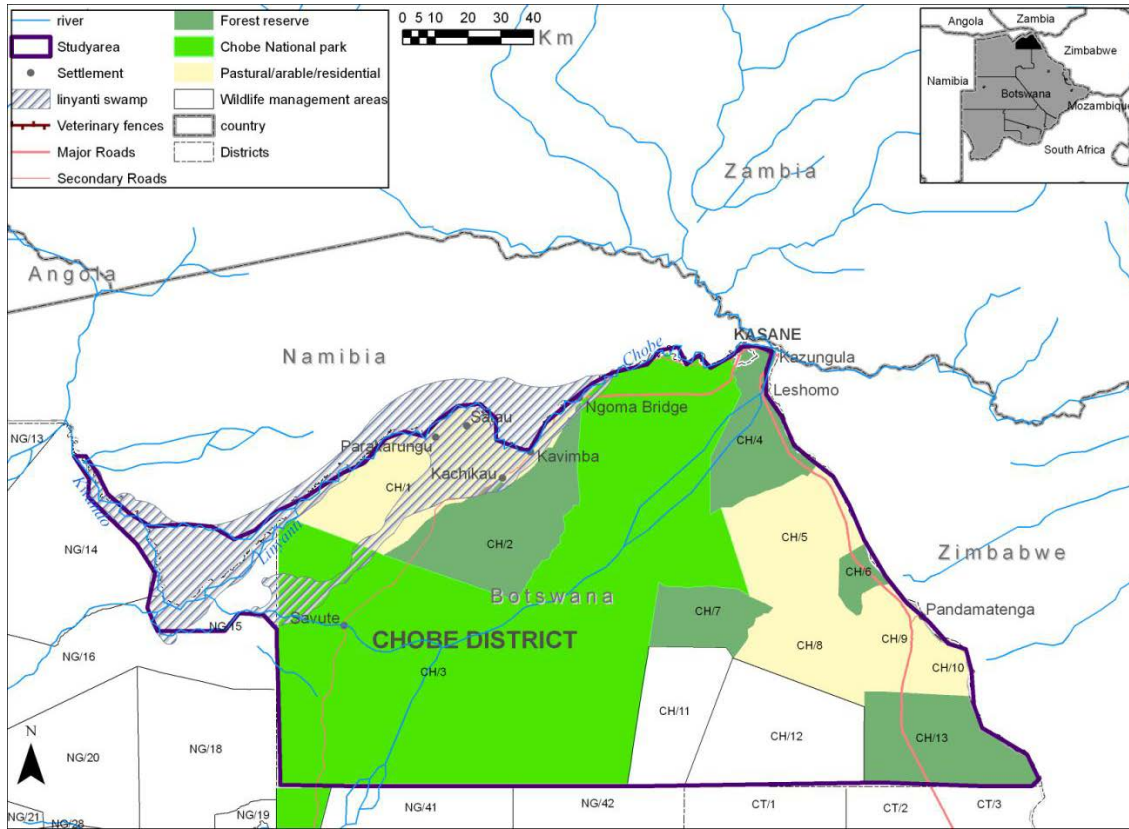
1. Botswana has established an impressive PA estate which covers approximately 40% of the total land territory (approximately 243,000 km<sup>2</sup>). The Chobe Complex, along with the Okavango, is Botswana's flagship conservation area, with human livelihoods being closely tied to biodiversity and water resources. The Chobe-Kwando-Linyanti (CKL) complex in northern Botswana links the Okavango Delta, Caprivi Region of Namibia and Matetsi-Hwange PA complex in Zimbabwe. It comprises the iconic Chobe National Park (CNP), 6 forest reserves (FRs), and nine Wildlife Management Areas. A small area to the east is dedicated to commercial agriculture (Pandamatenga Farms) while agriculture and stock herding are also practiced by local people in the Chobe Enclave and around Pandamatenga. However, the majority of the livelihoods of these people emanate from off-farm remittances and state transfer payments.
2. The CKL is home to the biggest herd of elephants in the world, with some 200,000 sharing a range covering eastern Zimbabwe, northern Botswana, north eastern Namibia and south east Angola. Chobe is also said to have more large mammal species than any other PA. It forms a vital component of the habitats of species that move seasonally over large distances in these environments. It also lies at the hub of the emerging Kavango-Zambezi Transfrontier Conservation Area – without Chobe NP, KAZA is unlikely to work.
3. Tourism has been hailed as a 'new engine of growth' for the diversification of Botswana's economy. Expectations of economic growth through development of the tourism sector are high and the wildlife in the PAs is the main tourist attraction. Chobe National Park attracting over 100,000 tourists per year. Effective management of the PA state, therefore, is one of the critical elements for tourism development.
4. Chobe District is sparsely settled with 67% of the population of 20,000 people living in the urban settlement of Kasane-Kazungula, 21% (4,128) in the five villages in the Chobe Enclave, and 12% (2,411) in the Lesoma and Pandamatenga settlement on the main road to Nata and Francistown. 79% of the district falls within three categories of protected areas with Chobe NP (9,540km<sup>2</sup>), Forest Reserves (4,555km<sup>2</sup>) and Wildlife Management Areas (2,305km<sup>2</sup>). Wildlife occurs throughout the 20% of the district (4,080km<sup>2</sup>) used for subsistence agriculture or residential (Kasane-Kazungula), some of which are important corridor areas, while the freehold Pandamatenga Farms (320km<sup>2</sup>) make up the remaining 1.5%.

Figure 1: The centrality of CNP to KAZA TFCA (Source: Peace Parks Foundation)





**Figure 2: Map of the Chobe-Kwando-Linyanti Matrix of PAs**





**Table 1: Land unit, areas and human populations in Chobe District**

Name of Area	Size (km <sup>2</sup> )	Income (Pula million)	Settlements	Population
Chobe NP	10,600	19	nil	nil
Chobe FR	1,430	**	nil	nil
Kasane FR	165	**	nil	nil
Kasane Extension RF	669	**	nil	nil
Kazuma FR	195	**	nil	nil
Maikaelelo FR	530	**	nil	nil
Sibuyu FR	1,187	**	nil	nil
CH1 (Chobe Enclave)	1,330	4	Mabele, Kavimba, Kachikau, Satau, Parakarungu	773 549 1,356 605 845
CH8 (KALEPA)	821	2	nil	nil
			Pandamatenga (village) Lesoma (village)	1798 613
CH12 (private concession)	2,300	unknown	nil	nil
NG14 (private concession)	2,350	unknown	nil	nil
NG15 (private concession)	1,250	unknown	nil	nil
NG16 (private concession)	1,350	unknown	nil	nil
Kasane			Urban	9,008
Kazungula			Urban	4,133
Total Population				19,690
Chobe NP	10,600			
Forest Reserves	4,176			
CBNRM Areas	2,151			
Controlled Hunting Areas	7,250			
Total area of PAs	24,177			

5. Kasane lies within the Victoria Falls-Okavango tourism hub, and is also a node on the regional road transport network with a major river crossing at Kazungula serving Zambia and the central African Copperbelt. Kasane town has grown rapidly, with commercial activities being placed in prime tourism sites (i.e. along the river).

6. However, even with these extensive protected areas, concerns have been noted about the progressive decline of biodiversity, including in the Chobe Complex (Child 1968; Campbell and Child 1971; Williamson 1994; Wheelwright, J. Mark Dangerfield et al. 1996). This decline is attributed, at least in part, to anthropogenic influences, including uncoordinated sectoral policies and land use conflicts, failure to re-invest in the PA/wildlife resource, and outdated management systems. Chobe is fully stocked, but there are some concerns that domination of the biomass by elephants (91%), the effects of past land uses (cattle stock routes, logging, burning), inappropriate or disruptive land uses (e.g. fencing, farms on PA boundaries) may be exacerbated by climate change so careful monitoring and adaptive management of these ecosystems is critical. Like elsewhere in the world, the impact of human and associated economic

and livelihood activity is real in the Chobe Complex, and human population growth, anthropogenic effects on biodiversity are expected to continue rising.

7. Acknowledging the above and the significance of the Chobe Complex at national, regional and global scales, in the bid to mitigate the observed decline in biodiversity this area was selected as a top priority for Global Environment Facility (GEF 5) funding under the biodiversity component. The overarching aim is to enhance management effectiveness, hence the project title; **“Improved Management Effectiveness of the Chobe-Kwando-Linyanti Matrix of Protected Areas”**.

## CONTEXT AND GLOBAL SIGNIFICANCE

### *Biodiversity context and significance*

8. The Chobe Complex of PAs lies at the heart of one of the largest unfenced Protected Areas in Africa, and supports some 200,000 elephants (57,000 in CNP alone in 2010) as well as a full selection of large mammals including a full spectrum of predators (lions, leopards, cheetah, wildlife dog, hyaena), a wide range of antelopes (oribi, reedbuck, waterbuck, puku, lechwe, impala, gemsbok, roan, sable, tsessebe, wildebeeste, kudu, klipspringer) as well as large herds of buffalo, giraffe and zebra. The high wildlife diversity is attributed to comparatively intact wildlife habitats, and relatively low and spatially restricted human population density, although these factors are changing. In addition to being an area large enough to maintain most ecological processes, the PA contains important mammal species including wild dog (endangered), lions and cheetahs (vulnerable) and many species that are declining on a global scale. The only species that has been lost is the black rhino. However, some species are far less numerous than historically reported or are uncommon (e.g. oribi, red lechwe, puku, roan) while others are more numerous (i.e. elephant, impala) or have colonised areas from which they were historically absent (i.e. impala and giraffe on the Chobe river front).

9. Over 460 species of birds have been recorded in CNP. The Chobe-Kwando-Linyanti swamp area (IBA – BW002) and CNP (BW001) are classified as Important Bird Areas by Birdlife Botswana. Avian species include protected species (Wildlife Conservation and National Parks Act No. 28 of 1992) like kgori bastard (*Ardeotis kori*) and secretary bird (*Sagittarius serpentarius*). A number of bird species in the CKL area are of significant global importance (Barnes 1998), and classified as ‘Vulnerable’ in the IUCN Redlist (IUCN 2012), e.g. slaty egret (*Egretta vinaceigula*), wattled crane (*Bugeranus carunculatus*), Cape vulture (*Gyps coprotheres*) and Lesser kestrel (*Falco naumanni*). A high diversity of water birds is also associated with the Kwando-Linyanti and Chobe rivers, including pelicans (*Pelecanus spp*), various ducks e.g. knob-billed (*Sarkidionis melanotos*), geese species e.g. Egyptian geese (*Alopochen aegyptiacus*), storks, darters, skimmers, a large range of raptors and so on.

10. 128 reptile species and 50 species of amphibians have been recorded in the CKL area (Geoflux et al. 2009) including pythons, grass snakes, frogs and toads, puff adders etc. Notable reptilian species include the Nile crocodile (*Crocodila niloticus*). Fish species of the Linyanti and Chobe river systems include the tiger fish (*Hydrocynus vittatus*), African pike (*Hepsetus odoe*), catfish (*Clarias spp.*), squeakers (*Synodontis spp.*) and Zambezi bream (*Pharyngochromis acuticeps*) & tilapia (*Oreochromis spp.*). Fish is an important source of protein for the people of the Chobe Enclave with the most preferred for food being breams, tilapia and catfish.

### *Protected Area system: Current status and coverage*

11. Botswana has established an impressive PA estate which covers approximately 40% of the total land territory (approximately 243,000 km<sup>2</sup>). National Parks, Game Reserves and sanctuaries cover about 104,010km<sup>2</sup>, private game reserves cover 720km<sup>2</sup>, Wildlife Management Areas (WMAs) cover 138,110km<sup>2</sup> and game farms and ranches cover 3,000km<sup>2</sup>. National Parks and Game Reserves are

managed purely for protection of wildlife/biodiversity, while WMAs are managed based on wildlife utilization, including by local communities. Some game ranches and farms and some CHAs and wildlife sanctuaries are managed by private sector entities.

### ***Institutional context***

*Regional* – There are two regional multi-lateral initiatives:

12. Kavango-Zambezi TFCA (KaZa TFCA). Treaty signed in August 2011 (KaZa TFCA). KAZA TFCA is the world's largest conservation area ( 444,000 km<sup>2</sup>), spans the Okavango and Zambezi river basins and five countries, namely, Angola, Botswana, Namibia, Zambia and Zimbabwe ([www.kavangozambezi.org](http://www.kavangozambezi.org)), KAZA TFCA Strategic Action Plan (2011). KAZA TFCA is a conservation and development initiative (KAZA TFCA Strategic Action Plan (2011)). The primary tenants of this initiative are articulated in the KAZA Treaty (Article 6 & 7). These can be summarised as; effective conservation and management of natural and cultural resources for posterity through prevention of excessive utilisation, prevention of indiscriminate destruction of biodiversity, knowledge-based adaptive management, effective stakeholder participation and effective & efficient development of biodiversity and cultural based tourism. All these are geared towards equitable socio-economic benefits through sustainable utilisation and development of the natural and cultural heritage resources for improvement of local livelihoods. The KAZA TFCA Secretariat is located within the CKL area, in Kasane, Botswana.

13. Zambezi Water Commission (ZAMCOM) was established by a Treaty signed in July 2004 (ZAMCOM). ZAMCOM is a water management organisation that aims to promote the equitable, reasonable and efficient utilisation and/or management of water resources of the Zambezi Watercourse for sustainable development (Article 1. ZAMCOM Treaty). It aims to achieve environmentally sound planning and management of water and related resources in the Zambezi River Basin (SADC-WD/ Zambezi River Authority 2008).

*National* – The Governance structure in Botswana is based on four administrative pillars:

14. District Administration (DA). The DA represents central government at the local level and coordinates development activities through the District Development Committee (DDC). The DDC is also responsible for drafting, implementation and monitoring of District Development Plans (DDPs). The DA also oversees implementation of national policies and legislation. Local Government is responsible for local level policy administration and provision of services (e.g. primary education, community development and social welfare).

15. Local Administration (Chobe District Council). The Chobe District Council is the local political authority in the district and oversees decision-making on district development.

16. Tribal Administration (TA). Tribal Administration involves management of traditional authority in the district. This is acknowledging the relevance of traditional consultative processes through the Kgotla for local community consultation on development issues, implementation of projects and policies. The Kgosi (tribal leader) through the Kgotla is responsible for administration of tribal/customary law and also presides over customary courts to resolve lower level disputes within their area of jurisdiction.

17. Land Boards (Chobe Land Board - CLB) (Sharma 2010). The Land Boards are an elected body solely for administration and equitable allocation of land resources for various developmental activities. The boards also hold land in trust to the citizens of Botswana. All WMAs in the CKL are managed by land boards, i.e. specific to CKL area; Chobe Land Board and Tawana Land Board.

18. The Central Government maintains representation at district level through government departments assigned specific responsibilities. Specifically, the Ministry of Environment, Wildlife and

Tourism has overall responsibility for the management and conservation of biodiversity through its constituent agencies/departments. These include Department of Wildlife & National Parks (DWNP), Department of Forestry & Range Resources (DFRR), Botswana Tourism Organisation (BTO), Department of Tourism (DoT) and the Department of Environmental Affairs (DEA). Other relevant government institutions vis-à-vis biodiversity management and conservation in the CKL include; Department of Crop Production (DCP), Department of Veterinary Services (DVS), Department of Animal Production (DAP), Department of Water Affairs (DWA) & Water Utilities Corporation (WUC). Brief description of the responsibilities of the various central government agencies is given below in the Table 2.

**Table 2: Government agencies present in the CKL area and a brief description of their responsibilities**

Department/Agency	Responsibility
Depart. Of Environmental Affairs	<ul style="list-style-type: none"> <li>• Coordinate all environmental &amp; biodiversity conservation programmes</li> <li>• Environmental protection through enforcement/application of Environmental Assessment Act of 2011</li> <li>• National Focal department for the GEF</li> </ul>
Depart. Of Wildlife & National Parks	<ul style="list-style-type: none"> <li>• PAs management (national parks &amp; game reserves), i.e. CNP</li> <li>• Manage wildlife populations, including fish, both within and outside protected areas.</li> <li>• Technical support to CBNRM programme</li> <li>• Wildlife research &amp; monitoring</li> </ul>
Dept. of Forestry & Range Resources	<ul style="list-style-type: none"> <li>• Manage forest reserves</li> <li>• Regulate harvesting of veldt products</li> <li>• Research and monitoring</li> </ul>
Dept. of Tourism	<ul style="list-style-type: none"> <li>• Regulate tourism developments (permits &amp; licenses)</li> <li>• Promote participation of the locals in the tourism sector</li> <li>• Monitoring of the tourism sector and activity</li> </ul>
Botswana Tourism Organisation	<ul style="list-style-type: none"> <li>• Market Botswana's tourism, both nationally and internationally</li> <li>• Support CBOs participation in the tourism sector – project development</li> <li>• Monitoring and grading of tourism facilities</li> </ul>
Dept. of Animal Production	<ul style="list-style-type: none"> <li>• Manage pastoral farming; develop innovative strategies to increase production of meat &amp; by-products</li> <li>• research and monitoring</li> </ul>
Dept. of Crop Production	<ul style="list-style-type: none"> <li>• Manage arable farming; develop innovative strategies to increase food production, monitoring harvests, pest control</li> <li>• Arable farming research and monitoring</li> </ul>
Dept. of Veterinary Services	<ul style="list-style-type: none"> <li>• Livestock disease control (including veterinary cordon fences)</li> <li>• Livestock health services; supplements, medicine &amp; drugs, and vaccination campaigns (foot &amp; mouth disease, anthrax, rabies vaccinations)</li> <li>• Research &amp; monitoring (epidemiology)</li> </ul>
Dept. of Water Affairs	<ul style="list-style-type: none"> <li>• Water regulating agency (enforce the Water Act)</li> <li>• Develop and implement water strategies and plans</li> <li>• Research &amp; monitoring (surface &amp; underground hydrology)</li> </ul>
Water Utilities Corporation	<ul style="list-style-type: none"> <li>• Provide clean drinking water for human consumption</li> <li>• Manage sewage</li> </ul>

19. In addition to the various government departments and agencies, there are a number of committees whose mandate includes or is closely related to management and conservation of biodiversity. All these

committees/units operate under and report directly to the DDC, the highest committee in the district. Table 3 below list such committees and a brief description of their function.

**Table 3: Biodiversity related district committees in the CKL area and a brief description of their responsibilities**

Committee	Mandate
District Land Use Planning Unit (DLUPU)	<ul style="list-style-type: none"> <li>Responsible for land use planning issues of the district; IMP, settlement planning, land allocation</li> <li>Advice both the DDC and CLB on land conservation and management issues</li> <li>Reports directly to the DDC</li> </ul>
Technical Advisory Committee - CBNRM	<ul style="list-style-type: none"> <li>Technical advice to CBNRM CBOs</li> <li>Technical advice to DDC/CLB on CBNRM issues</li> <li>Manage (broker) CBO-private partner relationships</li> </ul>
Local Advisory Committee (CNP)	<ul style="list-style-type: none"> <li>Multi-stakeholder advisory committee to the Minister (MEW&amp;T) and Direct (DWNP) on CNP management</li> </ul>
Conservation & Herbage Preservation Committee	<ul style="list-style-type: none"> <li>Technical advice on biodiversity protection to the DDC and the district at large</li> <li>Advice DDC on possible development impacts on biodiversity</li> </ul>
Drought & Disaster Preparedness Committee	<ul style="list-style-type: none"> <li>These committees are relief units of government</li> <li>Manage relief programme as and when they occur</li> <li>Preparation for disaster</li> </ul>
Village Development Committees (VDC)	<ul style="list-style-type: none"> <li>VDC is the level of governance in Botswana</li> <li>Responsible for all village development project</li> <li>Village development planning</li> <li>Can invest and hold property on behalf of the community</li> <li>CECT revenues distributed to five villages of the Chobe Enclave are paid to VDCs</li> </ul>

20. Non-Governmental Organisations – Four Kasane-based not-for-profit non-governmental organisations (NGOs) with direct links to biodiversity conservation/management have operations in the CKL area. These include African Wildlife Foundation (AWF), Elephants Without Borders (EWB), CARACAL and Ditshwanelo. A brief description of these is below.

21. The African Wildlife Foundation (AWF) is an international conservation NGO. AWF funded the development of two land use plan; the Chobe Enclave Land Use & Management Plan of 2003 and Chobe National Park Management Plan of 2008. It also constituted the Aquatic Resources Working Group (ARWG) for the middle Zambezi. It is through this group that significant fishing regulations were introduced in the countries along the middle Zambezi. AWF also funded a sub-regional fire management strategy covering Caprivi Region in Namibia, southern Zambia, Eastern Zimbabwe and northern Botswana. Through its Large Carnivore Research Project (LCRP) some research work on large carnivore inventories (population estimates and spatial distribution) were performed and human-carnivore conflict was assessed in the Chobe Enclave. AWF was instrumental in the development of CECT-owned Ngoma Lodge; development of business plans, marketing strategy, fund raising and environmental impact assessment. Currently AWF has activities in south-western Zambia, Chobe in Botswana and western Zimbabwe.

22. Elephants without Borders (EWB) focuses on transboundary elephant research work, especially elephant movement patterns, and have been the leading organisation in large mammalian species inventory (aerial census surveys) in the KAZA TFCA. Recently (2010), EWB conducted the most

comprehensive aerial surveys of the CKL area, and performed time trend analysis of large herbivore populations. Through financial support from Forest Conservation Botswana, EWB also conducted a study to determine the status of wildlife populations and land degradation in Botswana's FRs most of which are in Chobe District.

23. CARACAL's core business is human animal conflict (mapping, spatio-temporal analysis, quantification) and wildlife disease research and epidemiology. CARACAL conducts research on banded mongoose, with a human-health dimension (tuberculosis). Currently, CARACAL is implementing a GEF funded project (Project ID 2913) on human-animal co-existence that among others aims at developing HWC conflict mitigation measures, e.g. use of chilli pepper to reduce elephant damage.

24. The DITSHWANELO, a Botswana human rights organisation through its Land Rights Programme (LRP) focuses on safe guarding land rights of the less privileged, i.e. women (commonly divorcees), children, orphans and the elderly. To note here is that access to land has direct implications on human-biodiversity interactions, and hence consequently sustainability.

### ***Policy, institutional and Legal context***

25. The Wildlife Conservation and National Parks Act of 1992 gives mandate for the management of the protected areas (PAs) to the Department of Wildlife and National Parks (DWNP). The Forest Reserves, which occur largely in the Chobe District are managed by the Department of Forestry and Range Resources through the 1968 (an outdated) act.

26. Botswana has a number of policies and legislation related to natural resources and biodiversity management. However, a study commissioned to generate background information for this project preparation, i.e. Institutional Capacity Assessment study (herein referenced as Magole 2012) described natural/biodiversity resources policy and legislative environment as saturated. That is, there are too many policies and legislation that are often conflicting, divergent from each other, and often not implemented satisfactorily. Policy and legislation with a direct bearing on natural resources management are summarised in the Table 4. The challenge for this Project is to integrate implementation at local level.

**Table 4: Summary of policy and legislation with a bearing on biodiversity management in Botswana**

<b>Policy/Legislation</b>	<b>Objective/Mandate</b>
<b>Land</b>	
Tribal Land Act 1968	<ul style="list-style-type: none"> <li>• Established Land Boards</li> <li>• Management of tribal land or communal land, this including allocation, resolution of land disputes</li> <li>• land use and management planning for tribal land area</li> <li>• development and implementation of land policies</li> </ul>
Tribal Land (Amendment) Act 1993	<ul style="list-style-type: none"> <li>• management of state land: regulation, access, disposal, acquisition et c</li> <li>• defines state land and prescribes use of such lands</li> <li>• Regulates and planning of land usage</li> <li>• Planning is among others intended to protect the natural environment</li> </ul>
State Land Act 1966	<ul style="list-style-type: none"> <li>• Sustainable planning of human settlements</li> <li>• Advocates for participatory planning of human settlements</li> <li>• Sanctions the development of settlement strategies</li> </ul>
Town and Country Planning Act 1980	<ul style="list-style-type: none"> <li>• Primarily intended to protect the environment from degradation due to over grazing</li> </ul>
Tribal Grazing Land Policy 1975	<ul style="list-style-type: none"> <li>• Equitable distribution and access to grazing range resources</li> <li>• Regulate livestock stocking rates</li> </ul>

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## Natural Resources (Biological)

- |  |   |
|--|---|
| Forest Act 1968  | <ul style="list-style-type: none"><li>• Established forest reserves as protected areas (all gazetted FRs are in the CKL area)</li><li>• Aims for protection of floral biodiversity</li><li>• Regulates harvesting of timber products from FRs</li><li>• Defines and protect vegetation species of important conservation status</li></ul>   |
| Wildlife Conservation & National Parks Act 1992                        | <ul style="list-style-type: none"><li>• Promote sustainable utilisation of wildlife resources (ecological and socio-economic balance)</li><li>• Resource monitoring and regulation utilisation of wildlife resources</li><li>• Manages and mitigates threat to wildlife conservation (e.g. human animal conflict and illegal utilisation)</li><li>• Defines protection status of wildlife species (e.g. Conserved Species, protected Species, Dangerous Animals etc)</li><li>• Establish WMAs</li></ul> |
| Herbage Preservation Act 1980  | <ul style="list-style-type: none"><li>• Prevent and control bush fires (being revised)</li><li>• Profits setting of wild fires</li><li>• Prescribes for participation of all citizen in fire management</li></ul>   |
| Fisheries Act & Fisheries Regulations of 2008                          | <ul style="list-style-type: none"><li>• Regulate import/exports and harvesting permits</li><li>• Allows capture and use of fish for educational and research purposes</li><li>• Regulates and restrict movement of fish between water bodies and capture for breeding</li><li>• Regulates aqua-culture (species, capture of seed stock, escape of fish)</li></ul>   |
| Wildlife Conservation Policy 1986                                      | <ul style="list-style-type: none"><li>• Protection of wildlife outside protected areas</li><li>• Encourages sustainable utilisation of wildlife resources outside PAs</li><li>• Optimal sustainable utilisation of natural resources</li><li>• Mitigation of threats to natural resources/environment</li><li>• Advocates for co-management/collaboration and citizen participation</li></ul>   |
| CBNRM Policy 2007  | <ul style="list-style-type: none"><li>• Encourage broad stakeholder participation in natural resources management</li><li>• Empowerment of the local community</li><li>• Support local community investment in natural resources management through CBOs</li><li>• Regulates operations of CBOs, including income generated</li></ul>   |
| National Policy on Natural Resources Conservation and Development 1990 | <ul style="list-style-type: none"><li>• Established National Conservation Strategy Coordinating Agency (now DEA)</li><li>• Looks at issues of long-term natural resource (flora, fauna, land etc) sustainability</li><li>• Defines natural resources management strategy goals</li><li>• Encourages good governance, equitable stakeholder participation and co-management</li><li>• Defines environmental conservation goals, sustainability and equity of benefits</li></ul>                          |
| Forest Policy 2011   | <ul style="list-style-type: none"><li>• Optimise the contribution of FRs and range resources to national economy &amp; local livelihoods</li><li>• Sustainable management of FRs</li><li>• Protection and sustainability of FRs based livelihoods, especially the</li></ul>   |
-



		<ul style="list-style-type: none"> <li>poor (equitable benefits to all stakeholders)</li> <li>• Integrated and inclusive forestry management</li> <li>• Management of wildfires (as a threat and tool for range management)</li> </ul>
<b>Water</b>	Water Act 1968 & Water Conservation Policy	<ul style="list-style-type: none"> <li>• Declared all water bodies public good</li> <li>• Defines granting of water rights</li> <li>• Regulates effluent discharge into water bodies and profits pollution of water bodies</li> <li>• Prohibits tempering or diversion of water courses</li> <li>• Establishes Water Apportionment Board &amp; Water registrar</li> </ul>
<b>Tourism</b>	Tourism Policy 1990 National Ecotourism Strategy 2002	<ul style="list-style-type: none"> <li>• Promote, diversify and regulate the tourism sector</li> <li>• Maximise economic returns from the tourism industry</li> <li>• Minimum impact of the environment (sustainability)</li> <li>• Enhanced benefits to local communities and citizens of Botswana</li> </ul>
<b>Environmental Protection</b>	Environmental Assessment Act 2011  Monument and Relics Act 2001  Agriculture Resources Conservation Act 1974  Waste Management Act 1998	<ul style="list-style-type: none"> <li>• Assessment of the potential role of development on the environment</li> <li>• Mitigation of environmental impacts</li> <li>• Prescribes EIA procedures</li> <li>• Prescribes Archaeological Impact Assessment (AIA)</li> <li>• Environmental impact monitoring and evaluation of developments</li> <li>• Establishes an Environmental Assessment Practitioners Board</li> <li>• Preservation and conservation of historical, architectural, archaeological and paleontological artefacts</li> <li>• Declaration of monument sites</li> <li>• Management and protection of such sites and artefacts</li> <li>• Provides for protection for the physical environment (e.g. reduction of soil erosion)</li> <li>• Preservation of vegetation, soils and soil fertility</li> <li>• Regulation of agrochemicals (pesticides)</li> <li>• promote high standards of waste management for the protection of human life and environment</li> <li>• regulates waste disposal, processing and treatment</li> <li>• promotes coordinated waste management</li> </ul>
<b>Human Health &amp; Safety</b>	Public Health Act 1981  Policy on HIV/AIDS 2000	<ul style="list-style-type: none"> <li>• Safe guard human wellbeing – public health</li> <li>• Disease outbreak notifications</li> <li>• Management of communicable diseases (prevention, control, monitoring)</li> <li>• Regulate sanitation and food hygiene</li> <li>• Provides for protection of water supply for human safety</li> <li>• Address the HIV/AIDS pandemic</li> <li>• Ensure protection and respect for infected individuals</li> <li>• Defines a strategy to tackle eh pandemic and its management</li> <li>• Call for mainstreaming of HIV/AIDS issues</li> </ul>

27. Many initiatives testify to Botswana’s commitment to biodiversity conservation and protection. These include declaration and funding of protected areas, policy and legislation, and dedicated government agencies whose primary mandate is to protect specific components of biodiversity, e.g. DWNP, DFRR, and research. Protected areas (PAs) account for about 18% of surface area of Botswana, and Wildlife Management Areas (WMAs) constitute a further 37% of the total area of Botswana (Taolo et al. 2001, Hemson et al. 2009). The Chobe Complex, along with the Okavango, is Botswana’s flagship conservation area, with human livelihoods being closely tied to biodiversity and water resources.

## ***Threats to Biodiversity, Root Causes and Impacts***

28. Key threats to biodiversity are include:

- Illegal harvesting, including subsistence and commercial poaching, and use of forest products
- Poorly managed bush fires
- Commercial agricultural production in key wildlife corridors
- Inadequate investments in PA management
- Uncoordinated use of land for human settlements and livelihoods
- Increasing elephant impact
- Pollution
- Climate change

29. Numerous documents, including the PPG reports, observe a progressive decline in biodiversity in the Chobe Complex and more widely going back to the 1960s (Campbell and Child 1971; Williamson 1994; Cumming, Fenton et al. 1997; Chase 2011) (see also Botswana's discussion and policy recommendations with respect to elephants in the 1990s<sup>1</sup>). Satellite imagery suggests that the productivity (i.e. NDVI) of the Chobe ecosystem has been stable or increased between 1988 and 2009 (possibly because Kasane has had above-average rainfall, whereas in much of the region rainfall is lower and more variable following the global climate shift in the 1980s). However, there is also evidence of local habitat impact, including habitat changes to the detriment of large trees, especially along rivers but also deep into the interior of the PA, a loss in grass cover at least near the river, and also shifts in the composition of the large mammal biomass, with elephant comprising 91%.

30. Uncontrolled veld fires are an issue, especially as many are anthropogenic, winds combine with high temperatures and low humidity, and the forests have been heavily impacted by past logging, disease (of *Pterocarpus angolensis*, which are now rare although they were a major reason for logging) and elephants. Fire is an inherent feature of most African savanna systems including the CKL area. Based on annual maps (MODIS Satellite Images) fires in the CKL area occur every year and also commonly tend to be trans-boundary, including Zimbabwe and Namibia. According to the Chobe National Park Management Plan of 2008, at least 20% of CNP is burnt annually and the fires tend to be most prevalent in the north eastern part of the park. Records from DFRR indicate an average burnt area of  $7\,714 \pm 1\,574$  km<sup>2</sup> with the extent of fires depicting an increasing trend between years 2007 and 2011. Close to 98% of fires in the CNP originate outside the park, specifically from FRs, around human settlements and along the international boundary in the Kwando-Linyanti area (Chobe National Park Management Plan 2008).

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<sup>1</sup> Campbell AC, (1990) History of Elephants in Botswana, in: The Future of Botswana's Elephants, Workshop of the Kalahari Conservation Society and the Department of Wildlife and National Parks. 5-15.

DG Ecological Consulting. Undated. Review of the 1991 Elephant Conservation and Management Plan: Issues, Options and Recommendations for Elephant management in Botswana. DWNP. Gaborone.

Chase, M. (Undated) The Population Status, Ecology and Transboundary Movements of Elephants in the Okavango Upper Zambezi Transfrontier Conservation Area. OUZTFCA Elephant Project Report. Conservation International. Maun, Botswana.

Chase, M. and C. R. Griffin. (2005) Ecology, population structure and movements of elephant populations in northern Botswana. Conservation International. Maun, Botswana.

DG Ecological Consulting. (Undated) Review of the 1991 Elephant Conservation and Management Plan: Issues, Options and Recommendations for Elephant management in Botswana. DWNP. Gaborone. Elephants in Southern Africa: management issues and options Page 19

Government of Botswana. (Undated) Draft national policy for the conservation and management of elephants in Botswana. Department of Wildlife and National Parks. Gaborone.

Skarpe, C. & 21 authors (2004) The return of the giants: ecological effects of an increasing elephant population. *Ambio*, 33, 276-282

31. Traditionally, fires can be lit after harvesting to ‘improve or encourage’ grass growth for the next season. According to DFRR (Kasane Office), anecdotal evidence indicate a strong relationship between the outbreak and origin of fires with times of grass harvesting, specifically in the Sibuyu Forest Reserve area (south of Pandamatenga village). However, as there has been no systematic assessment of the causes/origin of fire, it is not clear whether these fires are a deliberate action by the grass harvesters or accidental escape from their camp fires. Therefore, the root cause and source of fires in the CKL area can only be speculative. Consistent with Chobe National Park Management Plan of 2008 and based on the fact that majority of fires (>95%) occur during the dry cool season when lightening ignited fires are highly improbable, these fires are mainly attributed to anthropogenic sources. Because of the dry and rapidly growing fuel load due to higher amounts of rainfall, commonly these fires are difficult to manage and/or control leading to extensive burning of the CKL every year.

32. Current fire management is through the Forest Policy of 2011. A National Fire Management Strategy is at an advanced stage of development. It is under this strategy that district strategies will be developed.

**Table 5: Fire frequency and burned area (Source: DFRR records)**

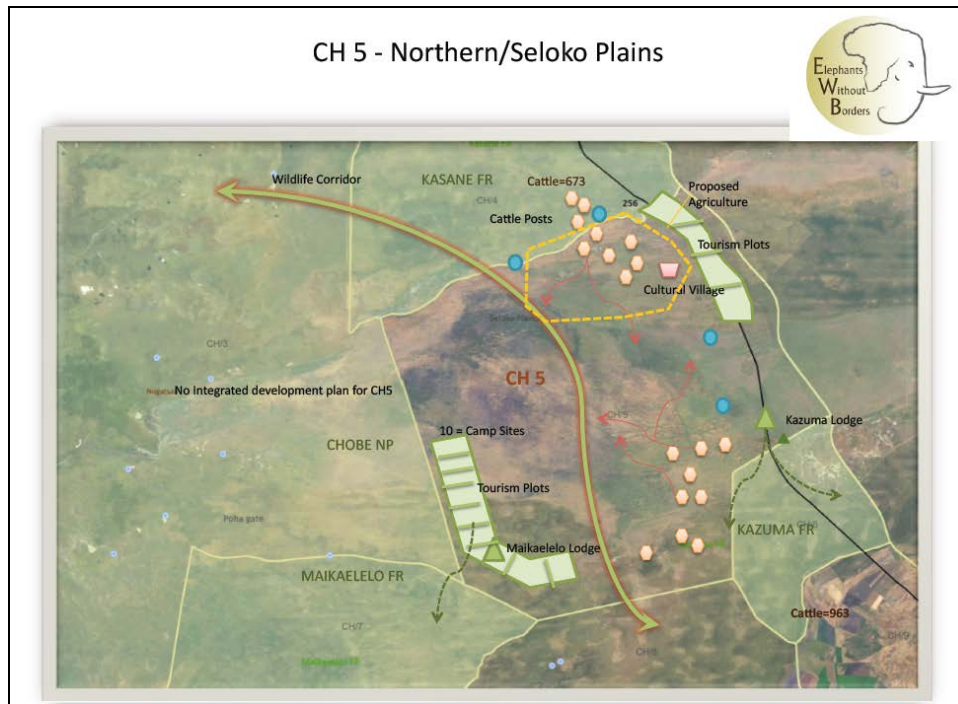
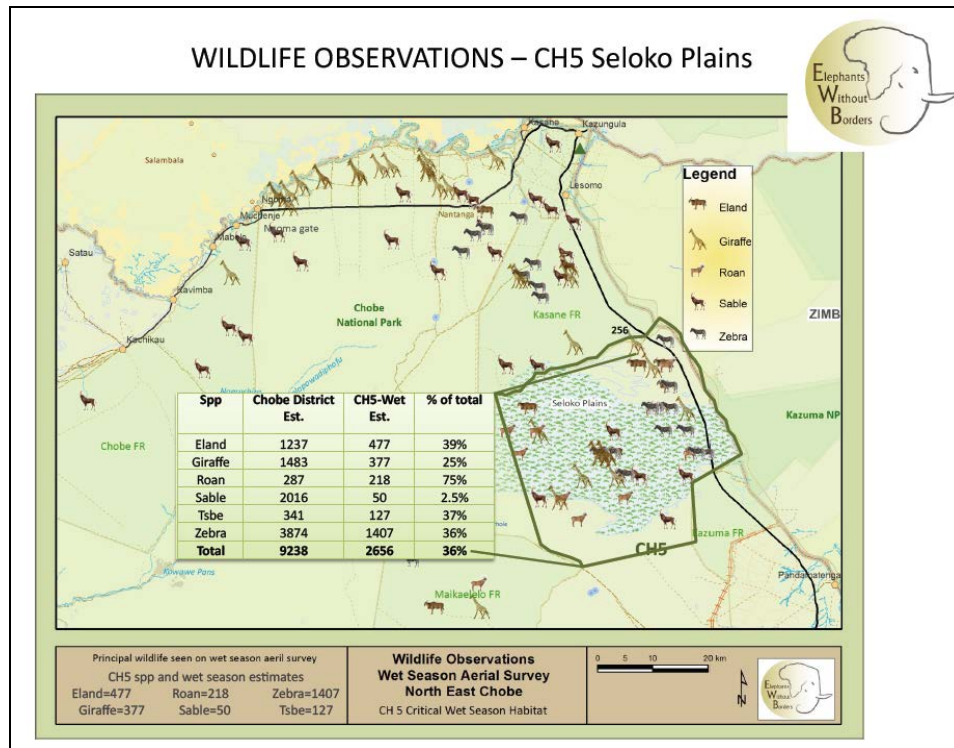
	2007	2008	2009	2010	2011	2012
Fire frequency	5	10	9	11	15	3
Burnt area (Ha)	309,392	683,599	446,677	534,789	812,350.4	9,600

33. Strong law enforcement by BDF and DWNP has limited losses of elephant to less than 20 annually, and rhino are occasionally lost to poachers. However, it is only a matter of time before the poaching ravaging the rest of Africa, including nearby Angola, reaches Botswana. Bushmeat has recently been revealed as an important factor contributing to the loss of wildlife in the Okavango Delta, and there are signs that this is also occurring in Chobe. At least ten elephants and a similar number of lions are killed annually in defense of crops and livestock – this is legal, but represents the loss of commercially valuable species.

34. The Pandamatenga commercial farms cover an area approximately 320km<sup>2</sup>. In the past these were responsible for large losses of wildlife from nearby PAs in Zimbabwe, with farmers even shooting animals like sable for meat. Recently the farms have been expanded to include a section south east of Pandamatenga village along the Zimbabwe border. In addition, there is a proposed 214km<sup>2</sup> intensive mixed agricultural production earmarked for the Northern/Kakulwani Plains approximately 50km south of Kasane enroute to Pandamatenga – the Zambezi Agro project. This project also intends to abstract water from the Chobe River for irrigation. There are questions about the viability of agriculture in such a distant location as Pandamatenga.

35. Unplanned or uncoordinated allocation and fragmentation of land in Chobe also has the potential to disrupt migration corridors and critical habitats. This is illustrated by excellent maps and research conducted by Elephants Without Borders which show the importance of the Seloko Plains to CNP’s wildlife, but how this may be affected by a series of multiple and unstrategic land uses. Such uncoordinated land use also contributes to HWC, with the potential value of animals killed often far in excess of the costs to land use.

Figure 3: Illustration of potential land use conflicts and uncoordinated land use plans (Source: EWB)



36. Even a cursory evaluation demonstrates that “wildlife is the number one economic driver in Chobe district” but this is not sufficiently addressed in district and land use planning and economic development. However, as requested by the STAP Review, it is critical to identify underlying causes as this informs project design.

## LONG-TERM SOLUTION AND BARRIERS TO ACHIEVING THE SOLUTION

### *Long term Solution*

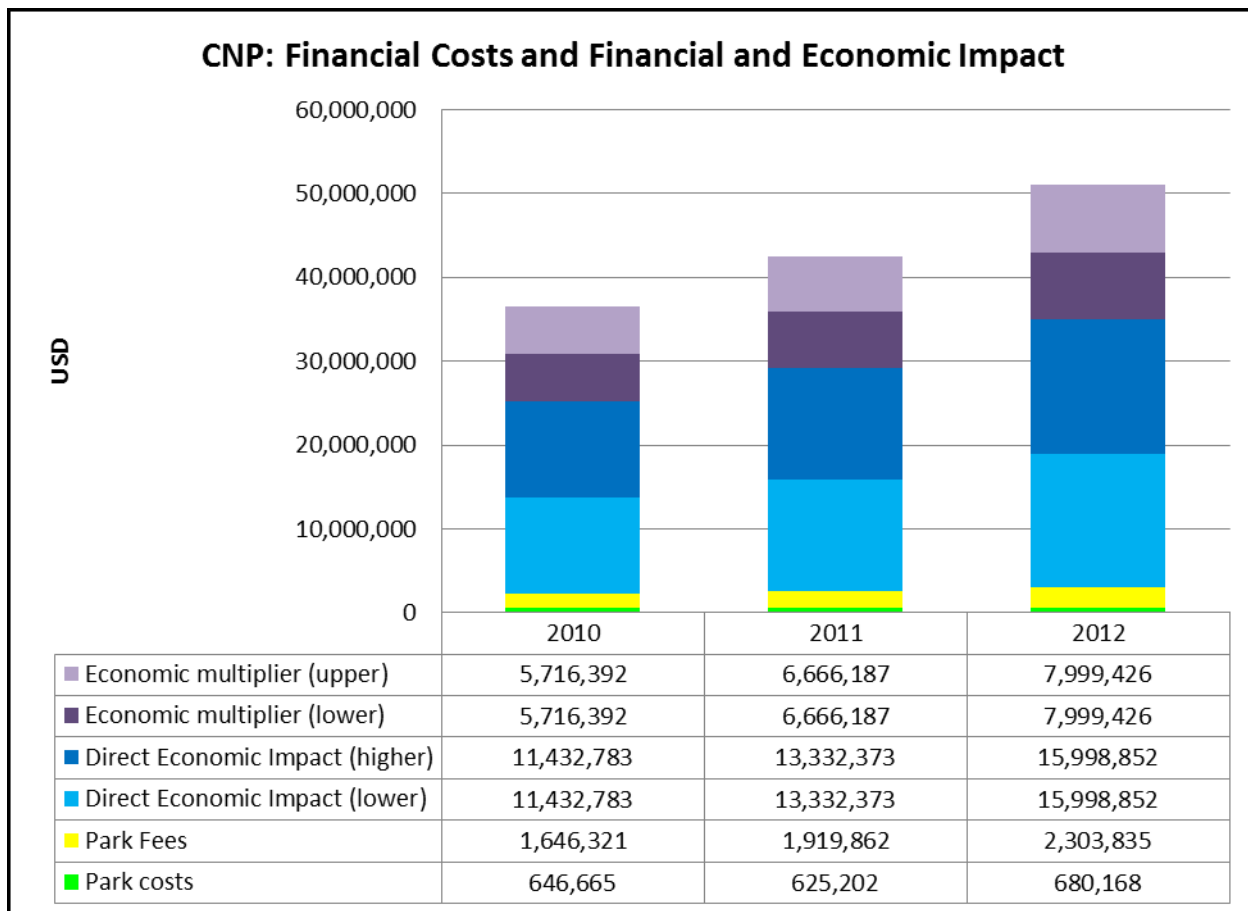
37. Since 2007, there have been 170,000 to 240,000 visitors to CNP annually. Tourism in CNP generated P13.7, P16.0m and P19.2m in 2010, 2011 and 2012 respectively. This compares to an annual operating budget of about P5m annually for CNP and P3m for FRs. Thus CNP has an average surplus of P11m. Even if the costs of FRs that contribute ecologically to the Chobe system are included, the average annual financial surplus for the Chobe Complex is P7.9m.

**Table 6: Income and Expenditure for CNP and FRs (2010-2012)**

Summary of Budgets for CNP and FRs (2010-2012) (Pula)						
	Chobe National Park			Chobe Forest Reserves		
EXPENDITURE	2010	2011	2012	2010	2011	2012
Personnel costs	3,569,381	3,452,549	3,435,808	1,741,462	1,741,462	1,741,462
Park operational costs	1,546,979	1,480,207	1,534,882	647,406	566,719	2,024,785
Asset maintenance costs	239,920	258,020	47,778	697,121	401,943	28,373
<b>TOTAL EXPENDITURE</b>	<b>5,356,280</b>	<b>5,190,776</b>	<b>5,018,468</b>	<b>3,085,989</b>	<b>2,710,124</b>	<b>3,794,620</b>
Government Budget	5,388,879	5,210,018	5,668,065			
Balance	32,599	19,242	649,597			
	0.6%	0.4%	11.5%			
<b>INCOME</b>						
Park entry	2,361,730	3,475,635	5,114,911			
Mobile safaris	3,268,360	3,660,563	4,209,648			
Fixed lodge clients	7,380,270	8,118,297	9,092,493			
Lease fee	708,980	744,353	781,570			
<b>TOTAL INCOME</b>	<b>13,719,340</b>	<b>15,998,848</b>	<b>19,198,622</b>			
Surplus/deficit	8,363,060	10,808,072	14,180,154	(3,085,989)	(2,710,124)	(3,794,620)

38. However, in PAs financial income and expenditure greatly understate the economic case for financing PAs. To conduct a simple economic analysis of CNP, it is assumed that each park entry of P120 is associated with a daily spend of \$100-\$200/day in Kasane (e.g. hotel fees, bar bills, activity fees), and economic multipliers of 50% (e.g. transport, taxis, hotel stays elsewhere). This implies that CNP generates economic activity of \$24-48m annually compared to an annual operating budget of \$680,000. These data are illustrated graphically in Figure 4. The stark conclusion is that weaknesses in PA financing and management effectiveness, and especially the failure to re-invest in CNP (thin green bar), are putting at risk not only park fees (yellow bar, \$2m) but a huge economic sector (blue and purple bars, \$24-48m).

**Figure 4: Economic risk posed to CNP economy by lack of financial investment**



***Barriers to addressing the Long Term Solution***

39. The above investment, while significant, does not directly address the gaps in management effectiveness in the entire matrix of PAs. Furthermore, it is not addressing threats in and outside the PA buffer zones. The buffer zone is comprised of multiple land use areas, ranging from livestock grazing, commercial and subsistence arable farming, consumptive and non-consumptive tourism (WMAs), veldt products harvesting, settlements and critical wildlife dispersal areas/corridors. This large number of different PAs/ non-PA land poses different management challenges. The long term solution being proposed by the project seeks to move PA management effectiveness from the low end towards the effectively managed end of the spectrum in order to effectively address the gaps above. There are, however, two major barriers to achieving this solution:

**Barrier 1: Inadequate Investment in the PA Estate**

40. CNP earns over \$2m annually in park fees alone. Yet the combined re-investment in CNP and the Forest Reserves upon which a major economic sector depends is about \$1.3m, compared to a realist requirement of \$2-3m. The challenge is that the financial investments in managing these parks is lower than what is required to manage them, partly due Botswana’s revenue management policies which

centralises all revenue accruing to government. Extrapolating from the 240,000 visitors that visit CNP annually, suggests annual direct tourism revenues of \$24-48m, and this does not even include tourism multipliers. Tourism sites, especially between Chobe Enclave and Linyanti, in the southern sector of the park, and in the Forest Reserves have been proposed since the 1960s, yet remain undeveloped. The range of activities available in the area is also limited both in the PA and in surrounding areas and the tourism town of Kasane. In nearby Victoria Falls, the diversity of tourist activities keeps tourists in town for more than 3 days on average, while in the Chobe, a much larger area and with potentially so much more to offer, visitors stay less than 2 days. The more diversified the tourism product, and more effective the park management, the more likely there will be visitors coming to boost tourism revenue, and the potential for tourism has remained largely untapped.

41. Secondly, the park management paradigm is still entirely driven by government with limited stakeholder (private sector, communities and NGOs) involvement. A recent review of the Wildlife Conservation Policy and the Wildlife Conservation and National Parks Act (and associated Regulations) found that there is (a) below par to negligible involvement of communities in wildlife management, particularly in Protected Areas, (b) no encouragement of private sector to invest in wildlife management, (c) no active and broad awareness-raising of local communities regarding economic value of wildlife, and (d) little or no encouragement of a participatory approach of local communities in Protected Area management. Furthermore, the review of the Wildlife Conservation Policy of 1986 being concluded has found that the command-and-control approaches towards management of the country's PA estate are too expensive to implement.

42. The absence of a sustainable financial strategy and business planning for the Chobe PA Complex is putting at risk the long term sustainability of the PA and its biodiversity, and that of the tourism sector. The Chobe Complex scores particularly low on the standard UNDP Financial Scorecard Assessment. This results in similarly low scores in terms of management effectiveness.

**Table 7: Results of Financial and METT Scorecards for Chobe PA Complex**

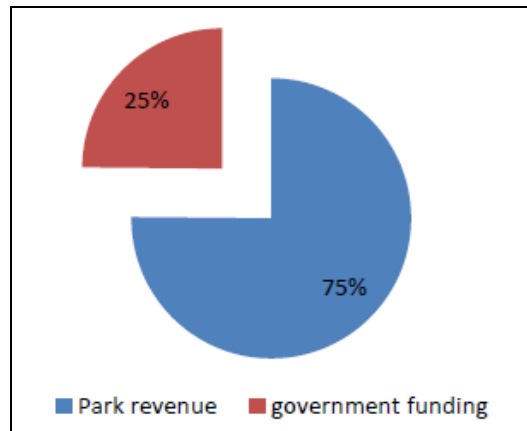
Area	Financial Scorecard	METT Scorecard
Chobe NP	25%	54%
Forest Reserves	21%	45%

43. There a growing mismatch between modern PA functions and staff capabilities (according to studies on operational effectiveness of PAs carried out during the PPG<sup>2</sup>). Moreover, on average over the past five years personnel costs have remained the largest expenditure item (66%) compared to operational costs (27%) and asset maintenance (6%). These ratios have been worsening, so that money is wasted because there is no money for staff to work and capital deteriorates. A much more healthy ratio of costs is 40:40:20. The studies concluded that there is “underperformance in aspects that affect financial operations” and areas requiring attention include: business planning, laws and policies supporting PAs to retain revenue generated, fiscal instruments promoting PA financing, and improved budgeting for the PAs.

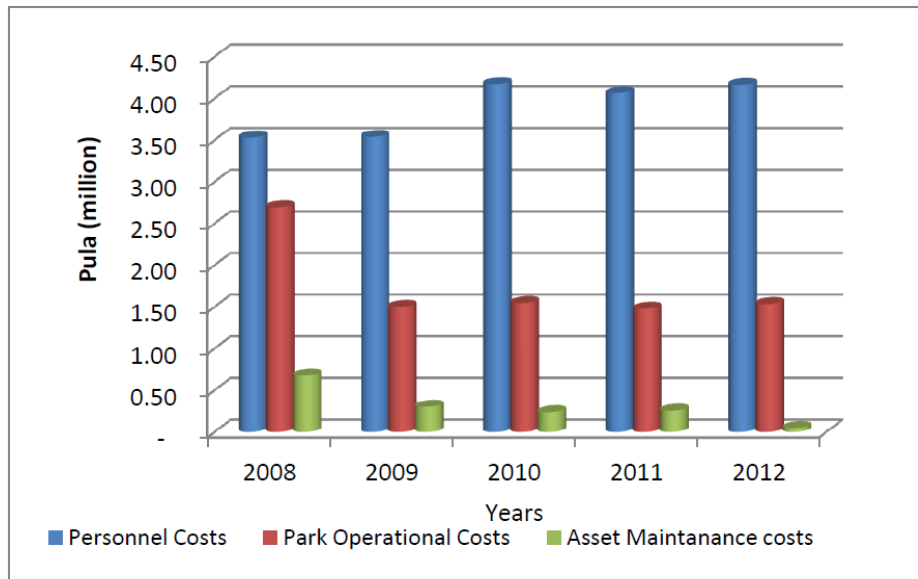
<sup>2</sup> El Mondo/DWNP 2012 Appraisal on Optimising Financial and Operational Management Effectiveness of Protected Areas in Botswana



**Figure 5: Park revenues from CNP compared to government funding**



**Figure 6: Expenditure ratios for CNP: personnel, operation, and maintenance**



**Figure 20: Expenditure patterns for Chobe National Park**

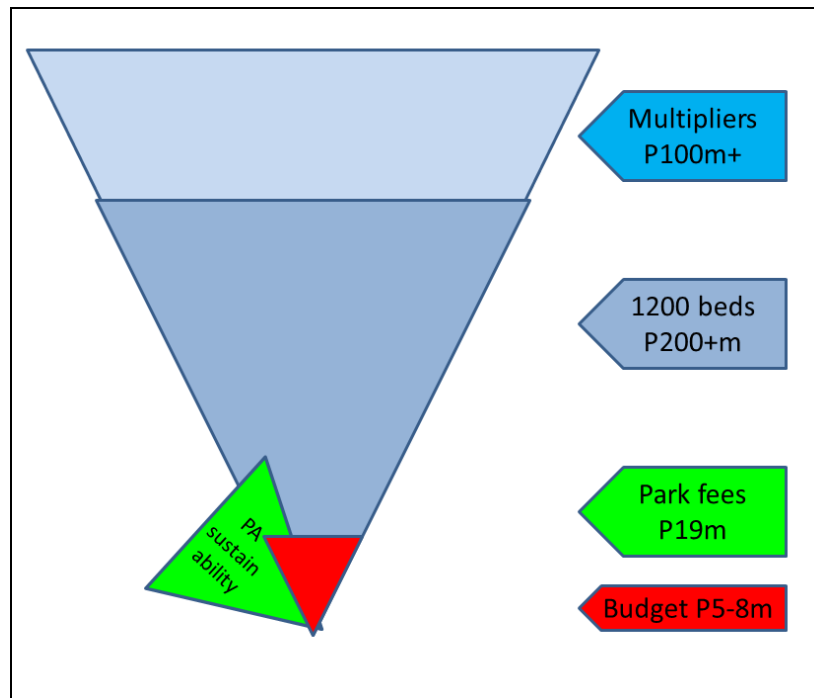
44. Compared to emerging PA best practice, the financial and commercial management of CNP and even more so the forest reserves (FRs) is sub-optimal. All gate fees are returned to Treasury at the central government level (specifically Ministry of Finance and Development Planning), and the PA is funded through an annual Treasury subvention that is highly inflexible and does not reward careful PA work planning and budgeting. Some tourism fees, such as lease fees earned from lodge or campsites within the PA and buffer zone are paid to District Councils, Land Boards and/or the Department of Lands, with little or no responsibility for managing these areas. There is little flexibility in matching park fees to economic or management objectives, as these are set centrally through an Act of Parliament – last updated in 2000. Consequently, PAs are underfunded relative to their contribution to Botswana’s GDP, and the funding they do get is often inflexible.

45. Commercial development of tourism in Chobe appears to be haphazard, uncoordinated and split between a range of authorities (DWNP, Land Board, District Council, Botswana Tourism Organization,

etc). The allocation of land is neither strategic nor economically optimal, and exacerbates land use conflicts. Coordination, planning and financing challenges are not adequately supporting the intention for Kasane-Kazungula to be the “Tourism Capital of the North”. The curious mixture of tourism, residential and commercial zoning on the prime Kasane river front is not supportive of a major tourism destination. The government has recognised this and has recently launched the ‘Kasane Facelift’ initiative. The management of solid waste and sewerage has also been a challenge and is currently being improved through among others the expansion of the Kasane-Kazungula sewage network.

46. PA management remains suboptimal in several important respects. Recognising that more effective park management would lead to even more money from tourism and thereby reduce the funding gap would be an important first step. Secondly, diversifying and increasing tourism opportunities would increase the number of days tourists remain in the Chobe and consequently contribute to the entrance of new players into the tourism sector, especially citizens through community tourism. Third, management effectiveness and enforcement for all authorities with mandates covering the PA, the buffer zone, the area outside the PA (e.g. DWNP) and the multiple land use areas (e.g. Chobe Land Board, DFRR, Dept. of Crop Production) must be strengthened to protect and monitor wildlife and habitats. Last but not least, opportunities for co-management with private sector, community and other stakeholders need to be effectively tapped.

In conclusion, the tourism economy that depends on Chobe is significant (P200-400m plus multipliers of P100+ million, plus 2,000+ jobs). It could be expanded substantially in priority areas. However, the expansion of the sector needs to be carefully managed so that it does not negatively impact the integrity of biodiversity. Land-use plans to be developed as part of the project interventions are expected to facilitate this balance. The CNP earns P19m in tourism fees, but only gets a budget of P5m. The result is that CNP cannot cover core costs. Consequently, management effectiveness is low and this puts biodiversity at risk, especially in PA buffer zones. The tourism industry that depends on CNP is significantly larger than the budget used to maintain the park. The fact that the CNP generates such significant amounts of revenue is an opportunity for increased re-investments into its management. If PA sustainability is not carefully managed to be effective, it will negatively affect the tourism economy. **Figure 7: Under-funding of the PA puts at risk a large tourism economy**



## **Barrier 2: PAs have not been integrated into the Wider Landscape:-**

47. The Chobe-Kwando-Linyanti matrix of PAs does not have a comprehensive management plan that takes into consideration management of the wider landscape (integrating the PAs, buffer zones, wildlife corridors/wildlife dispersal areas, and multiple land use areas including cropping and livestock). Yet, the long-term sustenance of the integrity of the ecosystem is dependent on the floodplain grasslands, stretching from Lake Liambezi all the way to Kasane and on the Namibian side. The grasslands are critical dry season food for large herds of zebra, buffalo, wildebeest, etc., as well as for lechwe and puku that are rare in Botswana and have declined over time.

48. Furthermore, integrated land use planning is largely non-existent. Therefore, wildlife corridors and key habitats are in some areas being allocated for commercial and subsistence arable farming, livestock grazing and settlements that do not necessarily support wildlife dispersal and therefore lead to increase in HWC. In some areas, access to water points has effectively been blocked. Economically speaking, the economies of scale of a large wildlife sector economy are being put at risk by inappropriate placement of low value uses.

49. In the past two decades three major planning documents have been produced for CNP, namely a 1989/90 Plan by Deloitte, a plan by Richard Bell and the EU Project, and a plan by Ecosurve in 2000. There are also a large number of consultants reports and plans available, However, these are not being implemented, and neither are they contributing to capacity development of individuals and implementing agencies.

50. There is therefore need to develop and implement a comprehensive management plan that emphasises integration of PA management into the wider landscape, as well as to understand the economic basis of such planning. For example, cattle management programs need to be developed and implemented for wildlife areas to ensure productive cattle populations and positive impacts on the rangeland resource. Biodiversity conservation objectives need to be fully embedded in plans for infrastructure placement and agricultural expansion.

51. There is still a strong perception among communities that PAs impose high costs without generating corresponding benefits. However, this is not borne out by analysis – many rural households depend on jobs in the tourism sector, with subsistence farming being as much a cultural activity as one that is financially viable. The livelihood needs of landholders' adjacent to protected areas need to be factored into the PA management strategy.

52. In much of southern Africa, the last thirty years have demonstrated that wildlife has a comparative advantage in drylands, especially when coupled with economies of scale, not to mention important tourism areas like Victoria Falls and Chobe itself. Botswana has as much potential for CBNRM as anywhere because of excellent wildlife populations, low human densities and favourable resource ratios. However, after a promising start results from CBNRM in Botswana have become uneven. Communities have been able to generate and retain significant benefits, especially from hunting. However, these benefits have seldom reached ordinary people, or women, in communities (with the key exception of single village communities) and neither have communities fully taken up responsibility for wildlife management. This is a multi-level problem in which communities are only the proximate cause. The under-performance of CBNRM can inevitably be traced to (a) inadequate devolution of rights and excessive retention of benefits by higher levels (b) undeveloped or restricted markets for wildlife and forest products and (c) elite capture and lack of participation and equitable benefit sharing at local levels. All three weaknesses are true of CBNRM in Botswana, including the Chobe Complex.

53. The hunting ban to be effected in early 2014 will result in significant revenue losses to CECT and KALEPA communities, noting however that much or all of this revenue was absorbed by committees with few benefits to people including marginal groups and women. The tourism potential that could replace this income has not been developed. There appears to be untapped potential to link at least one

new tourism venture to each of the eight villages to provide jobs and income. The goal of this process would be to replace the revenues lost by communities through the impending hunting ban. For example, one camp of approximately 24-beds could generate at least P400,000 annually in community fees and provide about 35 jobs. However, 80% of revenues would need to benefit residents at household level. Otherwise, the goal of using tourism expansion to reduce land use conflicts and poverty in PA buffer zones will not be attained.

54. Last but not least, infrastructural developments planned to accommodate and boost tourism in the Chobe and the KAZA TFCA at large such as the construction of the Livingstone International Airport, the planned expansion of the Kasane International Airport and in particular the bridge over the Chobe/Zambezi River pose potential impacts on the PA. For instance, traffic volumes (specifically transboundary trade trucks) are expected to increase at the already congested Kazangula crossing point, and there is a possibility of traffic accidents involving wildlife (this might require fencing of roads, especially in biodiversity sensitive portions of the highway); and accidental spills could result in the discharge of hydrocarbons directly to the water causing pollution with unknown impacts on aquatic and terrestrial biodiversity.

## **INTRODUCTION TO PROJECT SITE INTERVENTIONS**

The Project area is indicated in figure 2 and Table 1.

55. The core PA consists of CNP and six Forest Reserves. This is surrounded by seven areas of state land. Most of this area is uninhabited and provides important areas for wildlife and wildlife corridors and, in the past, have been utilized primarily for safari hunting. There are two sets of settlements in the district: three villages near the Kasane-Nata road (i.e. KALEPA) and five villages in the Chobe Enclave (CECT). In southern Africa, we have seen a rapid flip in land use in drylands from livestock commodity production to wildlife, with the economic value of wildlife driving rapid recoveries of wildlife. For example, there are now over 18 million head of wildlife in South Africa, compared to only half a million in 1967. This means-ends relationship, with the high value of wildlife driving conservation, is captured in the Project's Objective statement: "Natural habitats and wildlife in Chobe complex conserved and used sustainably to contribute to economic growth and poverty reduction".

However, as shown by the threats above, in Chobe the high value of wildlife could be harnested much more effectively in the service of both biodiversity conservation and the improvement of local livelihoods.

The first component of the Project is targeted at securing the larger landscape by promoting collaborative governance in the PAs and buffer zones to increase economic growth and remove threats to biodiversity. Chobe is one of the largest remaining, mostly intact wildlife ecosystems in the world. This has enormous biodiversity value, and also provides significant tourism economies of size. However, this landscape is currently being threatened and fragmented through uncoordinated land use.

The second component of the project aims to improve the financial viability and management effectiveness of the PAs themselves, including CNP, the Forest Reserves and the buffer zones, for which DWNP has significant management responsibility.

## **STAKEHOLDER ANALYSIS**

56. For a relatively small area in terms of human populations, there are a remarkable number of stakeholders that impact land use decisions in the Chobe Complex. However, both the preparatory reports and the stakeholder workshops concluded that these stakeholders are not well coordinated. This is

resulting in a fragmented and sectoral approach to what is, essentially, and integrated landscape. Fragmented governance is particularly unsuited to the management of complex local environments, and is resulting in uncoordinated economic and land use planning, as well as high transaction costs, for example in approving and implementing plans, potential tourism investments and so on. Indeed, the institutional review commissioned by UNDP summarises this succinctly: there is an over-crowded policy framework with insufficient implementation.

57. Component 1 of the Project will be addressed by strengthening the District Land Use Planning Unit (DLUPU) as a mechanism for collaborative governance and integrated planning. DLUPU includes all of the authorities and many of the stakeholders involved in land use planning in Chobe. There is nearly a 100% overlap between DLUPU and the Technical Reference Group that supported the development of this Project. DLUPU will be capacitated to lead the integrated land use planning processes envisaged through the project, both as an institution and through the participation and capacitation of its members.

58. Component 2 of the Project is focused on improving the management effectiveness of the core PAs and PA agency. It is timely that GoB, through MEWT has established a Park Management Committee, the members of which are DWNP's regional and CNP managers, DFRR's manager, and BTO with chairship by the private sector. The members of the committee are appointed by the Minister of Environment, Wildlife and Tourism. The PMC role is to oversee and be held accountable for the management of PA clusters in Botswana. The PMC is intended to enhance management of Botswana's National Parks and Game Reserves through participation of key stakeholders.

**Table 8: Stakeholders, Roles and Responsibilities in Chobe District**

Stakeholders	Roles & Responsibilities
<b>Government Agencies</b>	
District Administration	District development planning and its coordination. Responsible for drafting of an integrated District Development Plan and its implementations.
Chobe District Council	Provision of services and amenities at local level, e.g. primary education, social welfare services etc. Responsible for development of settlement plans/strategies and implementation thereof, and enforcement of bye-laws. Member DLUPU/TAC: Physical Planner
Dept. of Wildlife & National Parks	Management of wildlife resources; permits (for hunting, capture, research, translocation). Day to day management of CNP. Community outreach and environmental conservation, resource protection (anti-poaching) and management of human animal conflict. Member DLUPU/TAC & LACOM (Secretary)
Dept. Forestry & Range Resources	Management of forest reserves, regulation, permitting and monitoring of veld products (grass, fuel wood etc.) harvesting. Responsible for fire management and development of fire management strategy/plan. Member DLUPU/TAC & LACOM
Dept. Water Affairs	Surface and ground water regulation & monitoring, water rights permit, assessment of sustainability of both ground and surface water, and monitoring and control of water weeds, e.g. <i>Sulvinia molesta</i> . Member of DLUPU/TAC (Secretary)
Chobe Land Board	Management of tribal land; demarcation, allocation and land related conflict resolution. Planning of land use and management of tribal land areas. Secretary – DLUPU/TAC
Dept. of Tourism	Regulatory authority for the tourism industry; issuing of tourism permits and monitoring compliance. Evaluation and grading of tourism facilities (accommodation facilities), and facilitate citizen participation in the tourism

	sector. Member of DLUPU/TAC
Botswana Tourism Organization	Marketing of Botswana as a tourist destination, research monitoring: development, marketing, visitor statistics and diversification, and support CBNRM CBOs: e.g. investment and product development
Dept. Veterinary Services	Responsible for livestock welfare and health, conduct livestock vaccination campaigns (FMD, rabies etc), and animal disease control,
Dept. Animal Health Production	Primary responsibility is to increase livestock production; meat, milk, etc. Administers the LIMID programme
Dept. Crop Production	To increase food production from dryland farming, support horticulture project and research and monitoring of arable agricultural production
Tribal Administration	Management of traditional leadership authorities ( <i>Dikgosi</i> )
Dept. of Environmental Affairs	Coordinate environmental protection, custodian of the Environmental Assessment Act 2011 (assesses EIA/AIA and environmental audits of project)
<b>NGOs &amp; CBOs</b>	
KAZA TFCA	Development of IDP for the Botswana component of KAZA TFCA, infrastructural support to DWNP (staff housing), supports aquatic resources inventory of rivers in the TFCA
Elephant Without Borders	Transboundary elephant research (movement patterns, population dynamics, mitigation of elephant conflict), aerial census of large herbivores in northern Botswana inclusive of the CKL area
CARACAL	Scientific wildlife research (mongoose, leopard, participatory mapping), lead implementing agency for the GEF funded Human Animal Co-existence project (human animal conflict mitigation – e.g. use of chili paper to deter elephants)
African Wildlife Foundation	Technical and financial support to CECT (revise of CH1 management plan, development and performance monitoring of Ngoma Lodge), human carnivore conflict mitigation (pilot introduction of livestock herding/guarding dogs)
DITSHWANELO (LRP)	Protect and represent land rights of underprivileged groups (women, especially divorcees, children and the elderly) and land related conflict resolution. Its thrust is that land is a human right.
Chobe Enclave Conservation Trust	Management of CH1 and CFR leased form CLB and DFRR respectively, co-management of the community owned Ngoma Lodge and Linyanti Bush Camp, community development project: farm implements, and small scale businesses (grinding mill, brick moulding and retail shop)
KALEPA Trust	Management of Ch8 through JVP. This trust has in the last 2 years been very dormant
Seboba Trusts	Developing a cultural exhibition center at Seboba Rapids
Independent Researchers	Specific scientific research on the environment and biodiversity
<b>Private Sector</b>	
HATAB	An umbrella organization for tourism sector to promote, encourage and police excellence in hospitality and tourism in Botswana, and enforces code of conduct on members for service excellence to the tourists HATAB has representation in Kasane and was a member of this projects PPG
BOCCIM	An association of private business with the mission to protect economic interests of the business community in Botswana. It does as well have a

Pandamatenga Farmers Association	representative in Kasane. Association of commercial farmers in the Pandamatenga area to foster cooperation: maintenance of enclosing fence, information exchange and collaboration
Tour Operators/Lodges/ etc.	Private sector operating lodges/camps/mobiles safaris and boat cruises

## BASELINE ANALYSIS

59. Botswana invests approximately US\$ 15 million/annum for management of the PA system (to cover recurrent and investment costs of the Department of Wildlife and National Parks). This is complemented by investments from development partners (particularly the European Union that in the recent past provided US\$18 million (Phase 1 1997-2001 and Phase 2 2002-2007) for improvement of PA infrastructure. For the Chobe-Kwando-Linyanti matrix of PAs, the Government has earmarked US\$ 2million per annum (US\$8million over the next four years) specifically for anti-poaching, both cross border and subsistence poaching in the Forest Reserves and WMAs, and putting in place a Problem Animal Control (PAC) program focusing on inter alia training communities on the use of chilli pepper to control elephants from damaging crops in fields and other HWC. The rest of the investment is going towards maintenance of the Chobe National Park facilities (e.g. roads, visitor's facilities, revenue collection systems) and limited research on wildlife ecology and behaviour (e.g. predator spoor counts and animal road counts).

60. In the CKL Project Area, there are a number on-going biodiversity conservation initiatives by various stakeholders (government, academic institutions, non-governmental organisations) that are complimentary to the proposed project. Some of these programmes/initiatives influenced definition of the proposed project's scope, i.e. to reduce duplication of efforts, encourage collaboration or reduce fragmented management of natural resources and most importantly for cost effectiveness and efficient allocation of technical resources.

**Table 9: Summary of key land use activities, implementing agencies, gaps and constraints**

Category	Baseline Activity	Implementing Organisation(s)	Gaps & Constraints
Land	<ul style="list-style-type: none"> <li>• Coordination of land use planning</li> <li>• Technical advisory role to the Chobe CLB and DDC</li> <li>• Management and allocation of land</li> <li>• Implementation of Chobe District Settlement Strategy &amp; other land use plans in the district</li> <li>• Safe guarding land rights interests of the disadvantaged and land related conflict resolution</li> </ul>	DTRP CLB CLB DLUPU DITSHWANELO (LRP)	<ul style="list-style-type: none"> <li>• Emphasis of land use planning has been on socio-economic benefits</li> <li>• Inadequate technical and analytical capacity of the Board of CLB</li> <li>• Ineffective DLUPU/TAC – the primary advisory committee to CLB and DDC</li> <li>• Lack implementation of land use &amp; management plans; financial resources, legal status of the plans, changing district priorities</li> </ul>
Water	<ul style="list-style-type: none"> <li>• Issuing and regulation of water rights</li> <li>• Monitoring of rivers flow level and flood regime</li> <li>• Control of exotic water weeds – <i>Slavonia molesta</i></li> <li>• Provision and reticulation of portable water for domestic use</li> <li>• Management of sewage reticulation systems to minimise risk of contamination</li> <li>• Monitoring of water quality (Chobe, Linyanti &amp; Kwando rivers)</li> </ul>	DWA WUC ORI CARACAL	<ul style="list-style-type: none"> <li>• Limited technical capacity for effective monitoring, research and reporting</li> <li>• Lack of coordination of water resources management</li> <li>• Lack of research on the impact of tourism developments (and others) on the aquatic systems</li> </ul>



Vegetation	<ul style="list-style-type: none"> <li>• Management of FRs and rangeland</li> <li>• Development of ecotourism strategy for FRs</li> <li>• Management and control of wild fires</li> <li>• Issuing of permits for veldt products harvesting including in the FRs</li> </ul>	DFRR DLUPU	<ul style="list-style-type: none"> <li>• FRs are not economically viable</li> <li>• Lack of revenue generation options for FRs (e.g. carbon market)</li> <li>• Lack of national fire management strategy</li> <li>• Ineffective monitoring of compliance to harvest permits</li> <li>• Shortage of human resources (currently DFRR in Kasane &lt; 4 persons)</li> </ul>
Wildlife & Fish	<ul style="list-style-type: none"> <li>• Management of CNP (wildlife census, research, infrastructure maintenance, revenue collection)</li> <li>• Management of wildlife populations, including those outside the CNP</li> <li>• Management of human animal conflict</li> <li>• Community outreach and environmental education</li> <li>• Fish inventory in the Chobe, Linyanti and recently flowing Savuti channel</li> <li>• Support and technical advisory role to CBNRM CBOs, CLB and DDC</li> <li>• Wildlife research</li> </ul>	DWNP EWB AWF CARACAL KAZA TFCA	<ul style="list-style-type: none"> <li>• Inconsistent wildlife census surveys, focus has been on large mammalian aerial census and limited carnivore surveys only</li> <li>• Shortage of equipment, especially earth moving machinery for road and airfields maintenance</li> <li>• Aquatic resource inventories are restrict to fish only and under resourced</li> <li>• Holistic &amp; detailed aquatic inventories lacking</li> <li>• Limited research scope, research gaps include; HAC, smaller mammals, avian species, correlates of wildlife distribution etc.</li> <li>• Lack of promotion of aquaculture and associated research</li> </ul>
Tourism	<ul style="list-style-type: none"> <li>• Marketing of the tourism industry</li> <li>• Development of tourism facility</li> <li>• Licensing, regulation and grading of tourism facilities</li> <li>• Integrated Development Plan for the Botswana component of KAZA TFCA</li> </ul>	BTO DoT DWNP KAZA TFCA	<ul style="list-style-type: none"> <li>• Minimal diversification of the industry (solely focused on wildlife based sightseeing)</li> <li>• Lack or less interest in investing biodiversity protection on the part of private sector</li> <li>• Inadequate assessment of the impact of tourism development on biodiversity and the environment</li> </ul>

61. At the current time, the PA Complex is unable to cover “core operational costs”, nor therefore to effectively manage PAs, FRs and surrounding areas to address the above-mentioned threats to biodiversity. Further, weaknesses in communication and integration, and a failure to recognise the economic importance of the PAs to biodiversity, local livelihoods, employment and the economy, is resulting in disjointed land use planning and management that has a high opportunity cost in these value foregone.

## **PART II: Strategy**

### **PROJECT RATIONALE AND POLICY CONFORMITY**

#### ***Fit with the GEF Focal Area Strategy and Strategic Programme***

62. The project contributes to the realization of the GEF Biodiversity Focal Area, strategic objective one: Improved sustainability of Protected Area systems. It seeks to strengthen protected area management within the 24,177 sq km Chobe-Kwando-Linyanti matrix of PAs and buffer zones, and reduce threats to biodiversity in the buffer zone by putting in place measures to ensure that land use in sensitive areas

adjacent to the Chobe National Park and Forest Reserves (Kasane, Kasane Extension, Kazuma, Chobe, Sibuyu, and Maikaelelo) are compatible with biodiversity conservation aims, and coordinated by the different stakeholders, including communities in the multiple use areas, in pursuit of this objective. This is critical, as wildlife depends on the wider ecological landscape outside protected areas for long term survival.

63. PA management in the Chobe National Park is currently inadequate in some sections (the Park is managed in 5 sections) and DWNP has not effectively pursued opportunities for collaborative governance with other stakeholders (including the private sector). Chobe NP is one of the largest Parks in the world and, with the correct development and management, could carry many more diversified tourism products and visitors than at present with little or zero ecological impact. There is also need to encourage and facilitate the development of diversified activities outside of the Park, especially within the Forest Reserves but also in other areas within the Chobe District. The Forest Reserves are currently sub-optimally managed and under-utilized for the benefit to adjacent communities, eco-tourism purposes and national GDP growth and employment; logging has been suspended since 1993; and fires and elephants continue to ravage the Forest Reserves. Activities in these other areas are not restricted by the Park Regulations, and in some areas inappropriate land uses undermine the integrity of the larger system. By strengthening the core PA management and increasing conservation outcomes, the project will serve to increase the overall effectiveness of the national PA system..

### ***Rationale and summary of GEF Alternative***

64. In the baseline scenario, the Chobe PA Complex will continue to be fragmented by incompatible land uses. Without planning and information, individual low-value land uses will take precedence over the common good, and economies and ecologies of scale will be lost. This will reduce the economic value of the PA, reducing economic growth and employment in Botswana. Insufficient appreciation of the value of PAs and wildlife in contributing to the economy, means that the PA matrix is underfunded and inappropriately staffed. The knock on effect is limited tourism growth and diversification, and outdated management systems that are unable to cope with complexity or the potential magnification of a series of threats to the PAs by climate change – landscape fragmentation, fires, elephant and impala and so on. Without sound financing, commercial systems, or management systems, the PA remains greatly under-managed. There is limited monitoring of biodiversity, so we may not even know what we are losing when the ecosystem reaches critical tipping points, and there is the need to be prepared for a potential escalation of commercial and bushmeat poaching.

65. In the GEF alternative, improved management systems will be put in place to strengthen PA management, to expand the tourism economy, and to improve PA budgets to the levels required to manage the PA. In addition to new management systems, staff will be trained according to PA performance requirements, and to have a greater appreciation of economic and livelihood issues. A significant effort will be made to strengthening integrative processes, plans and coordination in the district, for the purpose of protecting the integrity of the greater ecosystem, and its tourism economy and economies of scale. Further investment in tourism will increase park revenues, provide jobs, spread tourism away from concentration zones and protect areas of the parks that are currently under-utilized and enable even more people to enjoy the wildlife spectacle. Tourism expansion and HH benefits will be used to bring ordinary people more into the tourism economy, and to encourage more compatible land uses and a reduction in HWC in buffer zones. In this way, the economy of Chobe can be greatly expanded in synergy with greater incentives for conservation as a primary land use option.

### ***Threats, barriers and viable responses***

The key threats and barriers, and potential strategic responses to overcoming these barriers are outlined in the table below.

**Table 10: Threats, Barriers and Potential Responses.**

Threats	Root causes	Project's Response
<p>Inappropriate or conflicting land uses in PA buffer zones threatening wildlife corridors and losses of elephant, lion, wild dogs and other species through HWC</p>	<p>Uncoordinated planning of land use and infrastructure development            Fragmented land use planning and authority over areas;            Insufficient recognition of value of bio-diversity and biodiversity economy            Effective CBNRM is essential to securing these buffer zones, but two key issues need to be addressed. First, in the past communities have derived the majority of their revenues from elephant hunting (P2m and P4m, respectively) which is in the process of being closed down. Second, these revenues were absorbed almost entirely by the Trust, with little filtering down to household levels to alleviate poverty or provide incentives for wildlife conservation - disenchantment associated with the lack of benefits is contributing to problem animal control and the upsurge in bush meat poaching, especially in Ngamiland.</p>	<ul style="list-style-type: none"> <li>✓ Facilitate strengthening of collaborative governance through a process of developing an integrated land use plan</li> <li>✓ Provide experiential training (supported by formal training) to key stakeholders to research/understand the biodiversity and economic value of this large intact ecosystem,</li> <li>✓ Provide specific technical support to integrated planning processes through (1) establishing, through facilitated participation, a performance management system to track and control the Chobe bio-economy and (2) assistance with integrated planning</li> <li>✓ Expand wildlife-based economic activities in buffer zones to (1) provide additional funding to land management authorities and (2) direct incentives to communities living in or near these areas</li> <li>✓ Careful crafting of new business and institutional arrangements between village associations and private tourism investors in buffer zones to address issues of income and benefit-sharing</li> </ul>
<p>Inadequate investment in the PA Estate</p>	<p>Insufficient appreciation of the value of wildlife and PAs to the economy            Substantial revenues generated by CNP are not re-invested in PA management            Centralized financial systems and inadequate budgets            Management systems that do not hold agencies or staff accountable for performance in key areas of operations            Staff demotivated by poor housing and communications            Staff capacities are not</p>	<ul style="list-style-type: none"> <li>✓ To develop the economic case for increasing PA budgets and for revenue retention</li> <li>✓ Expanding and diversifying tourism into under-utilized areas (which also takes the pressure off the Chobe river frontage)</li> <li>✓ Develop performance management systems and activity based budgeting that ensures that budgets are used effectively to achieve key targets</li> <li>✓ Performance management, and capacity-building through performance accountability, experiential learning and training</li> </ul>

	matched to evolving work requirements	
Illegal biodiversity harvesting including subsistence and commercial poaching, and use of forest products	Emerging external threats to elephants Expanding Bush meat trade Wildlife not benefiting, or not perceived as benefiting, rural people and other communities Large areas require policing	<ul style="list-style-type: none"> <li>✓ Support DWNP/BDF anti-poaching with improved law enforcement monitoring systems</li> <li>✓ Generate benefits from tourism in settled areas, and encourage equitable benefit sharing including households and women</li> </ul>
Long term declines in biodiversity, to which fencing, habitat compaction, high elephant numbers, poaching, and climate change may contribute.	Chobe is a complex system that is experiencing significant changes in some habitats ('degradation'), and changes in relative biomass of large mammal species. Lack of information about long term changes, and uncertainty about ecological processes and tipping points	<ul style="list-style-type: none"> <li>✓ Establish effective monitoring of key habitats and species, and encourage research</li> <li>✓ Establish "limits of acceptable change" and on the basis of this establish management plans</li> </ul>
Unmanaged bush fires	Many are thought to be anthropogenic, but some are natural Impact of fires not well understood and controversial Fire control can be expensive in such large areas	<ul style="list-style-type: none"> <li>✓ Provide limited support to fire monitoring and fire control measures</li> <li>✓ Encourage cooperation with German (SADC) and Australian (with DFRR) fire policy and management projects which are much larger and better resourced to deal with these issues</li> </ul>

## PROJECT GOAL, OBJECTIVE, OUTCOMES AND OUTPUTS/ACTIVITIES

66. The project contributes to the realization of the GEF Biodiversity Focal Area, strategic objective one: Improve sustainability of Protected Area systems. It seeks to strengthen protected area management within the 24,177 sq km Chobe-Kwando-Linyanti matrix of PAs and buffer zones, and reduce threats to biodiversity in the buffer zone. It also seeks to put in place measures to ensure that land use in sensitive areas adjacent to the Chobe National Park and Forest Reserves (Kasane, Kasane Extension, Kazuma, Chobe, Sibuyu, and Maekaelelo) are compatible with biodiversity conservation aims, and coordinated by the different stakeholders (including communities in the multiple use areas) in pursuit of this objective. This is critical, as wildlife depends on the wider ecological landscape outside protected areas for long term survival, and Chobe's economy in turn depends on this wildlife.

67. The PAs are hampered by inadequate budgets, and insufficient advantage has been taken of substantial new revenue generating opportunities through fee structures, new tourism investments and tourism diversification. For instance, PA management in the Chobe National Park is currently deficient in some sections (the Park is managed in 5 sections). Management effectiveness could be significantly improved by putting in place clear PA management principles that can be linked to employee performance and monitoring and evaluation systems at all levels of management. Work has already started at the national level to rationalise DWNP functions with a view to introducing effective management systems for PA management. The project will facilitate piloting of some of the

recommendations at CKL PA level. By strengthening the core PA management and increasing conservation outcomes and income generation, the project will serve to increase the overall effectiveness of the national PA system.

68. DWNP has not effectively pursued opportunities for collaborative governance with other stakeholders (including the private sector and communities). With correct development and management, the CNP could carry many more diversified tourism products and visitors than at present with minimal ecological impact. There is also need to encourage and facilitate the development of diversified activities outside of the Park, especially within the Forest Reserves but also in other areas within the Chobe District. The Forest Reserves and buffer areas on state land are currently managed sub-optimally and under-utilized for benefit to adjacent communities and eco-tourism purposes at large. Logging has been suspended since 1993, fires and elephants continue to ravage the Forest Reserves, although opportunities for other uses exist (e.g. salvage logging) and if pursued, could benefit communities and businesses in and around the Chobe. The high quality of the wildlife in the CKL matrix supports an economically important tourism sector. This also generates significant revenues through gate fees that are more than sufficient to manage the PA. The region's economic viability is limited by the failure of management systems to unlock its potential. The project will endeavour to do this through pursuing two interrelated outcomes; The first outcome will promote collaborative governance amongst stakeholders, to optimize the way land uses are integrated in the PAs and their buffer zones. Integrated planning will build on the economies of scale associated with tourism to promote economic growth and employment and compatibility of land use. It will also address threats such as the loss of wildlife corridors, HWC, infrastructure development, and inappropriate land allocation. Tourism development will also be enhanced through integrated land use planning, thereby expanding and diversifying tourism in priority and under-used areas. The new tourism developments will leverage tourism growth to generate funding for PAs and create benefits for marginalised communities.

69. The second outcome will promote management effectiveness of the PAs by improving financial sustainability in the core PAs. There is currently under-funding of PA management which trend could be reversed through utilisation of ecosystem valuation approaches and demonstrating the importance of the CKL matrix in the regional economy of Chobe. Therefore, a strong economic and technical case for increased budgets and management effectiveness will be developed, including the advantages of managing PAs as business centres that pursue options such as revenue retention and tourism diversification. Technical assistance, facilitation and training will also be provided to strengthen PA management effectiveness with clearly defined objectives, and developing effective systems for resource protection and monitoring. These approaches will be piloted at CKL matrix site with a view to demonstrating lessons and making recommendations for national level policy review.

70. With this in mind, the overall project's goal is:

**“ To Strengthen Management Effectiveness of the National PA system to conserve globally significant biodiversity and to maintain healthy and resilient ecosystems with strategic emphasis on the Chobe-Kwando-Linyanti matrix of Protected Areas”**

71. The project objective is to:

**“To strengthen management effectiveness of the Chobe-Kwando-Linyanti Matrix of PAs to respond to existing and emerging threats”**

In order to achieve the above objective, and based on a barrier analysis (see Section I, Part I; also Table 10), which identifies: (i) the problem being addressed by the project; (ii) its root causes; and (iii) the barriers that need to be overcome to actually address the problem and its root causes, the project's intervention has been organised in two components (in line with the concept presented at PIF stage). These components are presented as outcomes below:

*Outcome 1: Collaborative governance framework in place in PAs and buffer zones resulting in reduced threats to biodiversity and economic growth*

*Outcome 2: Management effectiveness and financial sustainability in core protected areas strengthened to address existing and emerging threats to biodiversity*

### **Outcome 1: Collaborative Governance framework in place in PAs and Buffer Zones resulting in reduced threats to Biodiversity and Economic Growth**

72. The purpose of this outcome is to establish a co-management framework involving PA and land authorities, the private sector, communities, NGOs and other relevant stakeholders resulting in: (i) successful management of environments at landscape level; (ii) security for wildlife movements across land units including access to critical dispersal areas and water sources; (iii) compatibility of land/ natural resource uses with overall biodiversity management goals (iv) a reduction in land use conflicts and HWC; (v) economies of scale in the tourism sector; and v) strengthening management effectiveness in buffer zone and multiple use areas. There are three outputs under Component 1: (a) a co-management framework; b) integrated plan for the PA Complex and buffer zones; (c) new tourism activities/investments; and community benefits from biodiversity conservation. Before we describe each singly, we describe briefly how they fit together and the associated leverage points.

73. The component aims to bring stakeholders together in a structured and goal-oriented way and around tangible outputs. The key mechanism for achieving integration is to develop a highly participatory co-management framework with a common vision, goals and measurable activities (output 1.1). The first task of this collaborative approach is the development of an integrated plan for land use and economic development (output 1.2). The second task is the development and implementation of a strategy to expand and diversify tourism (output 1.3). This will generate additional income as well as employment and economic growth in the district. This process will also be used as a leverage point for simultaneously addressing rural poverty and taking CBNRM to a new level. Output 1.3 also leverages the expansion of tourism to generate tangible benefits for communities, including and especially at household level and for women and marginal group.

74. The outputs necessary for achieving this outcome are described below:

#### **Output 1.1 Co-management framework involving PAs, private sector, communities, NGO and GoB established and capacitated**

75. A co-management framework is necessary to develop an integrated vision, management plan and framework for collaborative governance for Chobe-Kwando-Linyanti matrix of PAs, and for achieving the objective of securing the PA system and buffer zone against threats, developing opportunities for increasing economic growth, and reducing transaction costs and conflicts. The framework will be built through a process of participatory planning and performance-based management. The project inception workshop will enable stakeholders to participate in goal setting, indicator development and agreement on roles and responsibilities. An experienced facilitator will guide the stakeholders through this process including a reporting framework for each indicator (i.e. status, problems faced, corrective action) that will be used to institutionalise the process. This will result in a common understanding of issues and processes by stakeholders. It will also build the teamwork needed to iteratively integrate and coordinate a variety of other planning activities within the district with the overall vision. Additional benefits will be avoiding duplication and reducing transaction costs by streamlining processes (e.g. procedures for allocating tourism sites). The key outcome of this process will be participatory PA planning, joint enforcement, monitoring, and dispute resolution with institutional roles and responsibilities agreed among PA managers, communities, private sector, and other key stakeholders. In addition, key habitats that are not currently within the PA will be sustainably managed and threats by sub-optimal land use alternatives

and planning will be significantly reduced. Through land use planning activities that directly address rural livelihoods and are compatible with biodiversity conservation will be promoted.

### **Output 1.2 Integrated land use plans developed**

76. In the past twenty years, CNP has been subjected to three separate planning exercises, and several of the buffer zone areas, including the Chobe Enclave, have been 'planned'. Apart from documents, there is not much to show for these efforts. The root causes of these disappointing results lie in the process of integrative planning, rather than the product. Stakeholders emphasised that integrative planning needs to be participatory, but that participation without capacity is also ineffective. This project therefore takes a more innovative and longer term view of integrated planning by addressing two key barriers. These barriers are (1) under funding of PA management to facilitate maintenance of the integrity of biodiversity and contribute to the regional economy of the CKL matrix of PAs. (2) lack of information about long term ecological changes, and uncertainty about ecological processes and trends.

77. To overcome the first barrier, there is need for an economic valuation of the CKL matrix to the regional economy, where the leverage points are to promote growth, employment creation, and re-investment in PA management. In particular, a case needs to be made for sustainable management of PAs and wildlife as an engine for economic growth. The project will establish mechanisms for monitoring the impact of PAs on the economy of the district. By the end of the project there will be an institutionalisation of economic valuation in PA management systems and biodiversity management in general.

78. In order to institutionalise these management systems, the project will support relevant training institutions (e.g. University of Botswana, Botswana College of Agriculture, Botswana Wildlife Training Institute) to develop their capacity to deliver training programs on economic principles and tools for sustainable PA financing. The training programme will target all relevant partners including DWNP, Department of Forestry and Range Resources, Land Board, Botswana Tourism Organization, Chobe District Council, communities and the private sector.

79. The second barrier will be addressed by ensuring there is data and information about long term ecological changes, ecological processes and trends. To this end, the project will support the development of comprehensive monitoring systems to facilitate data collection, analysis, collation and packaging through a shared information system. Adaptive management of complex social-ecological systems like the CKL Complex, hinges on sound information and monitoring data, which also support effective integrated planning. Currently information is scattered among a number of stakeholders. Significant amounts of data have been collected and never used, and gaps in key data exist such as the health of ecological systems and habitats, tourism satisfaction and economics, community participation and livelihoods, etc. (Table 10). To make this range of data available to key project stakeholders in timely and usable forms, support will be provided in the form of hardware, software and training. The expected product is the provision of timely, visualised and consolidated information in support of PA management and integrated planning. Integrated economic development and land use plans for the Chobe District, including the CKL matrix of PAs will be developed through a participatory process. The process will involve updating the existing plans for CNP and setting the guiding parameters for sub-plans for individual Forest Reserves and other management units. Updated land use plans will place greater cognizance on the potential for tourism businesses to enhance livelihoods. *The main outcome of this process will be an integrated land use plan for the CKL matrix of PAs which is responsive to existing and emerging threats.*

### **Output 1.3 Tourism revenue exploited and diversified in priority areas including FRs and revenue used to leverage community benefits**

80. Studies carried out during the PPG phase show that a significant proportion of land use conflicts, are associated with human settlements adjacent to PAs. In the past communities derived the majority of their revenues from hunting. The challenge is that this revenue has failed to trickle down to household levels to alleviate poverty or provide incentives for wildlife conservation. Surveys carried out during the PPG in CBNRM communities also show that weak governance and lack of revenue sharing are impacting sustainable use of biodiversity in these areas.

81. The project will support the establishment of new tourism investments to generate additional revenue and income for communities and businesses in the district. Other alternative livelihood activities such as conservation agriculture and agro-tourism. The project will also support the communities to design innovative and transparent criteria for benefit sharing, good governance, wildlife management responsibilities, thresholds for resource harvesting, and minimum standards for kraaling of livestock to reduce HWC. Benefits distribution will be linked to these criteria. In the long term this is likely to result in a community-driven demand for wildlife as a core land use practice, to incentivise land use planning, and to reduce human-wildlife conflict.

82. The future for wildlife as a major contributor to economic development of the district lies in its sound management, including the active participation of key stakeholders including communities. To this end, Botswana has started rolling out the Management Oriented Monitoring System (MOMS) to communities and the private sector. The Project will support this approach through facilitation, training and quality control.

## **Outcome 2: Management Effectiveness and Financial Sustainability in Core Protected Areas strengthened to address existing and emerging threats to Biodiversity**

83. A review of the PA system during the PPG found key barriers to management effectiveness on the CKL Complex to be (1) insufficient budgets, (2) inadequacies of performance criteria to directly link biodiversity conservation outcomes to human resource management systems and (3) inadequate monitoring systems for evaluating the effectiveness of resource protection measures. This component is designed to address these barriers. The outputs necessary to achieve the outcome are described below.

### **Output 2.1 Management effectiveness and financial efficiency of PA Complex increased**

84. The strategy for improving management effectiveness is threefold: it includes increasing PA budgets; implementing accountable performance-based management systems and developing staff capacity. The establishment of co-management framework under outcome 1 will determine the desired structure for management of the CKL matrix of PAs.

85. Current budgets for CNP and FRs are P5m and P3.5m respectively, and are inadequate compared to realistic requirements of P15-20m (including support of buffer zones) and P7m respectively<sup>3</sup>. However, using a standard figure of \$200/km<sup>2</sup> the costs of managing CNP (10,600km<sup>2</sup>), six Forest Reserves (4,176km<sup>2</sup>) and buffer zones (9,401km<sup>2</sup>) are \$2.2m, \$0.8m and \$1.9 m (i.e. P17m, 7m, 15m) or \$4.8m (P39m) in total. To achieve its biodiversity objectives, the Chobe PA Complex should be able to consistently cover its “core operational costs”. To do this it needs (a) adequate and well-planned budgets and (b) systems that ensure that these budgets are used effectively to respond to existing and emerging threats. During stakeholder consultations, it was agreed that there is a strong (and urgent) economic case to be made for increased financing of the Chobe PA Complex. The Project will, therefore, provide technical support to develop the economic case to justify increased budgets for the Chobe PA Complex.

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<sup>3</sup> These budgets are estimates based on the figure of \$200/km<sup>2</sup> and the costs of managing other PAs in the region. They need to be validated during the log-frame planning and budgeting processes – output 1.1. Also note that in the face of a serious onslaught of elephant poachers, a figure of \$400/km<sup>2</sup> is more realistic.



This initiative will also analyse the fit of regional best practice for managing PAs to Botswana's administrative circumstances. The product will be a number of possible financing mechanisms for PA management including revenue retention, private sector financing, Payment for Ecosystem Services schemes (PES) and other innovative resource mobilisation methods under a co-management framework. The PPG report, "Economic and Financial Analysis of the Chobe-Kwando-Linyanti Matrix of Protected Areas" concluded that the financial operations of DWNP and DFRR adhered closely to the requirement of the GoB "Financial Instructions and Procedures (FIAP)", but that these had many limitations when it comes to the management of PAs, and that incremental budgeting can be extremely flawed and disadvantageous. Similarly, management systems tended to be more accountable to bureaucratic necessities than to the management of the resource. Changing the way GoB manages staff and budgets is beyond the scope of the project, but the case will be made for funds to be managed in a decentralised way to demonstrate the efficacy of these approaches, and with the intention of influencing future policy decisions.

86. Even though, financial data demonstrates that CNP park fees can already fund most of these requirements, yet the potential to increase these is large. Therefore, a business plan will be developed and implemented for the matrix of PAs to generate financing on the scale needed to address emerging long term pressures on biodiversity.

87. Staff capacity is another key barrier to management effectiveness. Using the key performance indicators developed to guide the management of core PAs to the project will facilitate the analysis of the match between staff and staff capacities, position descriptions, and required outputs. The purpose of this activity is to develop recommendations for assessing staff capabilities relative to their positions and functions, and as a guide for a long-term PA staffing plan and human resource development. Learning and exchange visits will be carried out to similar PAs in the region.

## **Output 2.2 Effective resource protection and monitoring in place**

88. Resource protection and monitoring is the core business of many protected areas. Commercial poaching is an increasing threat to high value species like elephant on a continental scale. In CNP resource protection is currently supported by the Botswana Defense Force and other law enforcement agencies in collaboration with DWNP. However, with the absence of sound data it is difficult to evaluate the effectiveness of such interventions and there is scope to improve the effectiveness of law enforcement through the use of monitoring systems. The project will complement implementation of the National Anti-poaching Strategy that is currently being developed by strengthening the monitoring of anti-poaching efforts through the use of indicators such as patrol effort, number of arrests, conviction rates

89. A number of threats to biodiversity have been identified. However, effective biodiversity management relies on data, which is not readily available to inform adaptive management. Therefore the project will assist in the development of a simple but effective biodiversity monitoring system for habitats, wildlife, and aquatic systems. The project will foster partnerships with research institutions, independent researchers, the private sector and NGOs to facilitate collaborative research and monitoring.

90. The Chobe forests have been subjected to a number of pressures including fire, elephants and in the past, logging. There is need to undertake surveys and threat assessment in these forests to assess long term changes and threats. A system for long term monitoring of the forests should also be developed.

91. In the same manner that PA financial/economic capacities are developed, the project will support the development of capacity to conduct applied research and training through existing research and training institutions. Efforts will be made to institutionalise relevant modules in the curricula of these institutions.

92. Fire management is a complex and controversial issue, and the high incidences of fire in the CKL matrix require deliberate management interventions. Through this project, resources will be will be

made available to integrate fire management into planning, and support DFRR in formulating an Integrated Fire Management Strategy.

93. The PIF flagged a challenge related to balancing high levels of tourism activities with with conservation objectives in the Chobe Riverfront. The In particular, over-crowding on the riverfront may negatively affect the the tourism experience and also pose a threat to the ecological integrity of the ecosystem. The project will support measures to address this problem through ecological monitoring to assess impacts; tourism satisfaction survey(s), and stakeholder engagement to come up with corrective actions.

## RISKS AND ASSUMPTIONS

94. The key to the long term sustainability of the Chobe PA Complex is integrated planning in the buffer zones that recognises that wildlife is the number one drive of the economy, and managment effectiveness and sustainable financing of the PA and the effective use of these revenues to maintain the ecological integrity of the PAs themselves. Building stakeholder capacity and cooperation in integrated economic and land use planning, building the economic case to manage the Chobe Complex of PAs sustainably by promoting co-management arrangements, including private sector financing and revenue retention, and devleoping performance-based management systems, lie at the strategic heart of this Project.

**Table 11: Project risks assessment and mitigation measures**

Identified Risks	Category	Impact	Likelihood	Risk Assessment	Elaboration of Risks	Mitigation Measures
Different sectors involved in the establishment and management of PAs work in isolation	Strategic	Medium	Moderately likely	Low	Sectors are highly centralized	<p>The project will institute collaborative management structure for decision making.</p> <p>All relevant Government structures will be involved from the start to create ownership and commitment to the proposed reforms and increase the chance of implementation.</p> <p>The Project will build a community of practice with a common Vision by providing funding and facilitation of stakeholder workshops, by emphasizing measurable goals, by developing evidence-based management, and by providing</p>

						training to partners on key issues, especially economics and land use, in order to build a common understanding and approach.
<b>PA funding gaps</b>	Financial / Regulatory	High	Medium	<b>Medium</b>	<p>PAs can potentially fund themselves. However, income (P19m) is centralized and PAs are provided with a budget of P5m for CNP and P3.5m for FRs.</p> <p>This is an underlying cause of low management effectiveness. It puts at risk a \$24-48m tourism economy.</p>	<p>The project address this is several ways: by developing economic and financial justification for sufficient budget, by introducing new management systems that build confidence in financial controls and effectiveness, new revenues by expanding and diversifying tourism.</p> <p>Note that these issues have been prioritized by the Minister and the Permanent Secretary.</p>
High staff turnover affects capacity-retention, institutional memory and relationship building	Financial / Regulatory	High	Medium	<b>Medium</b>	High staff turnover affects capacity-retention, institutional memory and relationship building	Institutionalization of management systems. Capacity building of PA agencies and stakeholders
<b>Local communities may still follow incompatible land use and resource use practices, jeopardizing biodiversity</b>	Political	Medium	Likely	<b>Medium</b>	<p>The hunting ban will greatly reduce revenues to CBNRM communities.</p> <p>CBNRM in Chobe has not been successful at providing HH incentives</p>	<p>The Project emphasizes tourism development to directly counter this risk. This will be conditional that benefits get to individual villages and HHs including women.</p> <p>With the right incentives and support, CBNRM villages are very</p>

					from wildlife, or in developing community-based wildlife management systems	willing to invest in wildlife management, especially once they get benefits and training. Appropriate training will be initiated. However, this is a longer-term process, but of low risk to the project in the short term.
<b>Conservation efforts may be limited by ecological responses to climate change</b>	Environmental	Medium	Likely	<b>Medium</b>	Much of northern Botswana has experienced lower and more variable rainfall since the global climate shift in the 1980s; Chobe has experienced the opposite. While Chobe's climate future is uncertain, future droughts are highly likely. The high stocking rates of the PA, especially of elephants, increases the risk of major die-offs. This is a controversial issue	The Project addresses this by ensuring that habitat and species monitoring is intensified, and by setting Limits of Acceptable Change
<b>Management of PAs remains ineffective, leading to a decline of biodiversity</b>	Operational	Medium	Moderately Likely	<b>Low</b>		The Project will support this in a number of ways: (1) increased budgets, (2) efficient management

						systems (3) training(4) monitoring of resources, resource protection, tourism impact, etc.
Downturn in tourism industry owing to factors external to the Project  Insufficient tourism investors available to take up sites	Economic	High	Low	<b>Low</b>	Chobe is a popular destination, with a high demand for new sites.  Botswana provides a politically and socially stable and safe environment for tourism development. Historically, the demand for tourism in Botswana has proven over time to be relatively inelastic (including during the current global economic crisis).	There is a moderate risk that the anticipated rate of investment may be slightly too fast for the market, but streamlined procedures, clear plans and simple contract arrangement will encourage investment.  The private sector has shown willingness to invest if given the right incentives (e.g. extending lease periods from 5 to 15 years). The Government has put in place a Privatization policy to encourage more involvement of the private sector and other non-state actors in the entire economy.  The diversification of the tourism product will serve to mitigate this risk.
Assumption - suitable research/ training institutions are available in the region. New skills are required to manage PAs and buffer zones	Education / research	Medium	Moderately Likely	<b>Medium</b>	Concerns have been expressed at inadequate quality of internal training..  The absence of appropriate training for modern parks is being assessed and partially	Bundle consultancy and capacity- building requirements so that supplying new sets of modules (e.g. economics, LE monitoring) becomes worthwhile (given upfront training preparation and/or curriculum development costs)

					addressed at a regional level <sup>4</sup> .	
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## **INCREMENTAL REASONING AND EXPECTED GLOBAL, NATIONAL AND LOCAL BENEFITS**

95. The project seeks to improve PA management effectiveness from the low-end towards the effectively managed end of the spectrum, to significantly reduce threats to biodiversity. **The incremental approach of the project is summarised as follows: -.**

96. **INCREMENTAL ACTIVITIES AND BENEFITS:** The proposed project is requesting a grant from the GEF, which will be used to support activities that are incremental to the existing baseline(s). The project is designed to lift barriers that are currently preventing the effective and sustainable management of the PA estate in Chobe district, with its multiple benefits. Without this GEF intervention, there will be a continuing loss of globally significant biodiversity values and ecosystem services, as well as the loss over time of forest cover resulting in increased carbon emissions released into the atmosphere. There is also a significant opportunity cost in terms of potential tourism revenue, park fees and taxes foregone. This will happen despite the considerable intervention of Government and other stakeholders in the area.

97. Project interventions under GEF will add to, and support, Government's commitment to addressing these complex pressures and problems. Piecemeal land use planning and development is degrading the biological and economic value of the greater Chobe ecosystem. The Project aims to use stakeholder processes and economic analysis of land use options to generate an integrated approach to district development in which the value of wildlife as the number one economic driver is recognised.

98. The project will strengthen institutional capacities for PA management, especially financial management, revenue generation potential, and resource monitoring and protection. The primary beneficiary of the project will be DWNP and DFRR as managers of PAs in the Chobe District. However, the intention is that revenue retention will enable CNP to be funded at an appropriate level, with the surplus targeted to double the budgets of Forest Department to control fire and otherwise protected six Forest Reserves which are integral to the PA system. The Project seeks to leverage changes in PA financial and management systems, including in communities. In communities, its purpose is to replace revenues and jobs lost through the hunting ban with revenue from new tourism investments. This includes the proviso benefit are shared equitably with ordinary people at HH level. Not only does this address livelihood concerns, especially for the very poor, but it also ensures a continuing commitment to PAs and wildlife conservation, and a reduction in the demand for HWC which currently results in the destruction of significant numbers of elephants, lions, wild dogs and other animals (the financial value of which is also high).

99. The baseline activities mentioned, fall short of comprehensively addressing the challenges of sustainable land use and economic development in the Chobe PA Complex and would benefit from an additional suite of complementary activities. The solution being proposed by this project is to strengthen the institutional and financial capacity of CNP and local stakeholders – as well as provide them with the requisite integrated planning tools – to better address core drivers of resource degradation and provide for the long-term ecological, social and financial sustainability of the landscapes in which they live and operate. The project will develop capacity to apply, sustain and replicate innovative management practices across the PA estate through two complementary components.

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<sup>4</sup> A GIZ SADC project is being developed to address capacity-building needs for TFCAs. Through SADC, SAWC is attempting to address significant gaps in PA training, especially for higher level managers, and especially on subjects relevant to this project – PA economic and financial management, performance management, stakeholder processes, CBNRM institution-building, governance, and livelihoods. SAWC has approached Norway to fund similar work in partnership with NorAgric, Copperbelt University and Stellenbosch University.

100. The project will spend \$1,310,500 developing the stakeholder process and integrated plans and management systems that are necessary to sustain a bio-diversity economy spread over a number of land management categories. The project will spend a further \$535,500 developing the capacity of CNP to manage biodiversity and emerging threats to biodiversity. While economic data are currently weak and will be strengthened by the project, the intended outcome of this investment is a sustainable increase in PA funding of \$2m annually, and an increase in community revenues of \$400,000 annually (plus wages of \$500,000). This investment is intended to protect tourism revenues worth \$24-48m annually, and to expand these by \$9m annually<sup>5</sup> once tourism investments are fully operational.

101. The alternative scenario is “business as usual”. The PA is at risk of ecological decline, while the quality of the tourism product is being negatively affected by unnecessary over-crowding and the deterioration of infrastructure and services. Poaching is a growing threat, both international ivory poaching (which is controlled by BDF but highly likely to intensify in the near future) but also a growing bushmeat trade which can devastate wildlife populations. Rural people who should be benefiting from wildlife and factoring it into their land use planning are not, and this is resulting in increasing HWC and destruction of wildlife which represents both a significant opportunity cost in tourism/hunting revenue forgone, and is imposing direct costs on the government which has recently agreed to fully compensate all livestock and crop losses (this is likely to be expensive). In the absence of integrated planning and decision-processes, inappropriate (usually low value) land uses are eating into the overall potential of the massive wildlife economy. The potential to sustainably and rapidly grow the tourism economy is also being undermined by weak coordination and inappropriate and/or over-complex allocation procedures and fund flows.

## **COST-EFFECTIVENESS**

102. **BASELINE PROJECT:** - As noted above, Botswana invests approximately US\$ 15 million/annum for management of the PA system, and has recently benefited from European Union investment of US\$ 18 million in PA performance and infrastructure. For the Chobe-Kwando-Linyanti matrix of PAs, the Government has earmarked US\$ 2 million per annum (US\$8million over the next four years) specifically for anti-poaching (both cross-border and subsistence poaching) in the Forest Reserves and WMAs, and putting in place a Problem Animal Control (PAC) program focusing on inter alia training communities on the use of chilli pepper to control elephants from damaging crops in fields and some activities to control lions and other species associated with HWC. The rest of the investment is going towards maintenance of the Chobe National Park facilities (e.g. roads, visitor’s facilities, revenue collection systems) and limited research on wildlife ecology and behaviour (e.g. predator spoor counts and animal road counts).

103. The above investment, while significant, does not directly address the gaps in management effectiveness in the entire matrix of PAs. Furthermore, it is not fully addressing threats in and outside the PA buffer zones. The buffer zone is comprised of multiple land use areas, ranging from livestock grazing, commercial and subsistence arable farming, consumptive and non-consumptive tourism (WMAs), veldt products harvesting, settlements and critical wildlife dispersal areas/corridors. This large number of different PAs/ non-PA land poses different management challenges, and in the absence of integrated planning and a sound and economically-driven approach to land use, conflicts are expanding. The long term solution proposed by the project seeks to move PA management effectiveness and financial sustainability from the low-end towards the effectively managed end of the spectrum in order to effectively address the gaps above. The project leverages significant revenues and/or cost savings in three ways: by making the case for revenue retention and exploration of other income-generation mechanisms, including private sector financing; by expanding tourism; by improving management effectiveness; and by

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<sup>5</sup> 14 camps x 24 beds x 365 nights x 50% occupancy x \$150/night

improving communications and reducing transactions costs associated with integrated management and land use planning of the PA and buffer zones, i.e. :

104. Making the case for revenue retention - Inadequate Investment in the PA estate and infrastructure, is exacerbated by inappropriate operational and human resource management systems. The underlying cause is that the PA retains less than half of the revenue it generates. The funding gap is therefore artificial. The project aims to unlock this problem, and thus set the Chobe PA Complex on a pathway to financial viability. The irony is that underfunding by about \$2m annually is putting at risk a tourism economy already worth \$24-48m that can easily be expanded to provide tax revenues, economic growth and employment.

105. Expanding income base through tourism - In support of this, expanding and diversifying tourism, and updating gate fees, can quickly generate substantially more revenues to manage the PA system and buffer zone. However, potential for tourism has remained largely untapped. For example, in nearby Victoria Falls, the diversity of tourist activities keeps tourists in town for more than 3 days on average, while in the/Chobe, a much larger area and with potentially so much more to offer, visitors stay less than 2 days.

106. Improved management effectiveness - Preparatory studies suggest that the park management paradigm is still entirely driven by government with limited stakeholder (private sector, communities and NGOs) involvement. A recent review of the Wildlife Conservation Policy and the Wildlife Conservation and National Parks Act (and associated Regulations) found that there is (a) below par to negligible involvement of communities in wildlife management, (b) no encouragement of private sector to invest in wildlife management, (c) no promotion to enhance the education of local communities regarding economic value of wildlife, and (d) no encouragement of a participatory approach of local communities. Furthermore, the review of the Wildlife Conservation Policy of 1986 being concluded has found that the command-and-control approaches towards management of the country's PA estate are too expensive to implement, and greatly reduce local effectiveness. Thus, park management systems are inefficient, with a misallocation of budgets and manpower. The project partly addresses this by illustrating the efficacy of new management processes (using a participatory log-frame based approach – described in detail above), and by enabling stakeholders to visit neighbouring countries where the efficacy of these processes has been demonstrated.

107. Integrated management – the wildlife and economic potential of the PA and buffer zones is undermined by uncoordinated land use planning, incompatible land uses (e.g. the value of wildlife killed for HWC exceeds \$300,000 annually, and the government pays large sums in compensation for losses) and high transactions costs that prevent investment. This problem is addressed by Component 1 of the project. The opportunity costs of poor communication is high, and by unlocking this the Project will have a high economic benefit. For example halving HWC is worth at least \$150,000 annually, and streamlining of tourism sites leading to 300 new tourism beds would generate the following incremental annual income at full operation: park fees = \$1m; wages = \$2m; tourism turnover = \$10m. Benefits in terms of protection of wildlife corridors are large but difficult to quantify in dollar terms. Each elephant that is not poached is worth about \$20,000 if priced using current trophy fees.

### **COUNTRY OWNERSHIP: COUNTRY ELIGIBILITY AND COUNTRY DRIVEN-NESS**

108. The project was ranked highest under the Biodiversity window at the national prioritization workshop for GEF 5 (held in Dec 2010 in Gaborone). Botswana has officially designated a significant area of Chobe District for biological diversity conservation through the promulgation of PAs (79%), and has established CBNRM in the remainder of the district except 1.5% allocated for crop agriculture.

109. The project was also endorsed by local stakeholders including The Local Advisory Committee (LACOM) of the Chobe District, traditional leaders in the villages of Parakarungu, Satau, Kachikau, Kavimba, Mabele, Kazangula and Pandamatenga, the private sector, Community Trusts, (e.g. Chobe



Enclave Conservation Trust-CECT and Kazungula Lesoma Pandamatenga Community Trust-KALEIPA) and NGOs (CARACAL, Ditshwanelo-Human Rights).

### **PROJECT CONSISTENCY WITH NATIONAL PRIORITIES/PLANS:**

110. At a national level, the project is consistent with the National Vision 2016, the National Development Plan (NDP10) and all legislative instruments, policies and national biodiversity conservation strategies (e.g. Botswana Biodiversity Strategy & Action Plan 2007). Since the establishment of PAs, the GoB has been the primary financier for biological diversity conservation activities. Both financial investment and proportion of land reserved for biodiversity conservation unequivocally demonstrate Botswana's commitment to the conservation of biological diversity.

111. The project directly contributes to the Chobe District Development Plan 7 that calls for, among other things, building capacity of national and regional players in the sector to mainstream biodiversity conservation objectives in their policies and plans. The project is also in line with the 2007 DWNP Strategic Plan that calls for i) reducing human-wildlife conflict; (ii) viable wildlife and fish populations; (iii) an increase in tourism's contribution to GDP, and (iv) strengthening of partnerships with key stakeholders. Both component 1 and 2 of the proposed project will support the Chobe District Development Plan and the DWNP strategic plan. Furthermore, the project is enhancing the implementation of the 2007 CBNRM Policy which aims to improve conservation benefits/livelihoods for communities that co-exist with natural resources. Last but not least, the project is in line with the Privatization Policy of Botswana that calls for the recognition and enhancement of the role of non-state actors in the economy through Public Private Partnerships. These partnerships will be vital in ensuring the financial and operational sustainability of hitherto state-only financed PA operations.

112. This proposed project is also consistent with regional initiatives including the SADC Regional Biodiversity Strategy, the Integrated Water Resource Management Strategy & Action Plan for the Zambezi River Basin (ZAMCOM) and the KAZA TFCA Initiative.

113. The Project will contribute towards developing a "green economy" through strengthening of PAs and CBNRM. Regional data and land use trends suggest that the bio-experience economy outperforms alternative land uses in drylands following the sustainability principles of more from less for more, i.e.:

- more [economic impact, household benefits, PA income]
- from less [environmental impact]
- for more [equitable benefit sharing and participation through fiscal devolution].

### **SUSTAINABILITY AND REPLICABILITY**

114. The "business as usual" scenario described above is not sustainable. The purpose of this project is to develop a sustainable future based PA management effectiveness, strengthened systems for shared governance, and sustainable financing. Current revenue already more than covers core operational costs of the entire PA Estate in the project area (and can quite easily be increased), and the incremental gains initiated by the project can be sustained if budgets reflect all or most of this. Tourism planning and investment will increase PA financial sustainability in the long term. The project also leverages a strategic shift in CBNRM. This opportunity, if implemented boldly, is important for protecting PA buffer zones and could put CBNRM in Botswana on a path to sustainability through higher levels of participation, equitable benefit sharing and improved governance. Investment in demonstrating the economic case for PAs and wildlife as the number one economic driver are intended to result in a paradigm shift in the way land use in Chobe district is managed. By increasing revenues and jobs, and reducing conflicts including HWC, this puts the district on a path to sustainable development defined as greater economic output from less environmental input.

115. Environmental sustainability will be enhanced through integrated planning, improved resource protection (from poaching, fire) and more effective monitoring of habitats, and wildlife. The project directly addresses financial sustainability by making the case for increased budgets and/or more efficient and effective expenditure. Social sustainability will be enhanced directly through new benefit flows to communities from tourism, and also by making stakeholders more aware of the importance of the bio-economy to the regional economy. Institutional sustainability will be enhanced by strengthening both the wider stakeholder group (through DLUPU) and by capacitating the Park Management Committee, with a significant investment in institutional development and training.

116. By making the case for revenue retention, and through improved financial and managerial effectiveness, this will provide a model of decentralised and integrated PA and land use management, for adoption elsewhere in Botswana and the southern African region.

117. Recent evidence, including declines in wildlife populations, loss of DWNP's significant human resource capacity, and a growing stakeholder awareness of these problems, suggests that the current centralised model of PA management may be outdated. This project incorporates regional lessons from successful PA business centers. Demonstrating the workability and advantages of this model could therefore have a significant influence on the future direction of PA management systems in Botswana. Government is already realising the benefits of co-management of PAs and the revision of the Wildlife Conservation Policy is taking this into consideration.

118. Social sustainability will be addressed by making the economic case for biodiversity, and through strategic changes to CBNRM in the buffer zone. The latter will provide important lessons for a CBNRM model that is currently stuck and associated with elite capture, financial mismanagement, and non-uptake of effective wildlife management.

119. The proposed economic analysis and economic training and facilitation of stakeholders in integrated district planning is intended to provide a new template for current land use plans that are heavy on biological detail but light on implementation and economic and livelihood benefits.

120. The entire programme is designed as an Adaptive Learning approach. It is intended to test and demonstrate the effectiveness of combining stakeholder processes with broad-based visualised monitoring data and carefully defined performance criteria. At the project level, the annual review and planning workshop is designed as an adaptive management process. The heavy focus on monitoring and surveys will strengthen learning at this level, but also translate this learning into an evidence base for national policy making.

121. Finally, the Project will draw in regional lessons such as the Kafue NP intelligent law enforcement system, devolved PA management in South Luangwa National Park, CBNRM MOMS from Namibia, and staff exposure and training in PA management. As such, it provides a beachhead for the infusion of new ideas into PA management in Botswana, and contributes to institutional innovation and sustainability.

## **COORDINATION WITH OTHER RELATED INITIATIVES**

122. UNDP is a key player in biodiversity conservation in southern Africa and has a long history of providing technical assistance and support for capacity building for biodiversity conservation in Botswana. The UNDP-GEF funded BiOkavango Project (Building local capacity for the conservation and sustainable use of Biodiversity in the Okavango Delta, Botswana) for example, led and supported the preparation of a wide range of policy reviews and guidelines, influencing government decisions at national and district level, and providing tools for all stakeholders to effect improved biodiversity management. The appointment of an Environmental Coordinator and setting up of the offices of the Department of Environmental Affairs in the Okavango Delta/Ngamiland District meant that the environmental agenda resulting from the ODMP (Okavango Delta Management Plan) and the BiOkavango could be facilitated across government departments and throughout Ngamiland District,

from a single office in the district capital, rather than from Gaborone (the capital city). This made easy the task of mobilizing biodiversity mainstreaming actions within the different government departments, within a highly centralized governance system, a process that did not exist before.

123. Botswana is also benefitting from a GEF-World Bank funded Northern Botswana Human Wildlife Co-existence project that aims to (i) mitigate human-wildlife conflict through proactive prevention interventions in selected rural communities in Northern Botswana; (ii) offer local people in the project areas employment choices in wildlife-based tourism to benefit directly from the presence of wildlife. The value added of the proposed project to this initiative is that it will address management effectiveness in the entire matrix of PAs in the Chobe-Kwando-Linyanti and strengthen the capacity of all the institutions involved to address existing and emerging threats.

124. The project will also put in place a collaborative governance framework (that includes communities, NGOs, private sector and others) to ensure that land uses in and outside of the buffer particularly in areas critical to biodiversity are compatible with biodiversity conservation aims.

125. The project also builds on the successes of a UNDP-GEF funded project that is currently winding down and focused on building strategic partnerships to improve the financial and operational sustainability of Protected Areas. The project mobilized communities and the private sector to partner with Government in conserving birds and biodiversity in small Protected Areas in the Makgadikgadi Wetland System. Lessons learned from this work will inform the proposed project activities that are aimed at establishing a collaborative governance arrangement between communities, private sector and government to effectively co-manage PAs.

126. At the transboundary level, the project will coordinate with the Peace Parks Foundation and African Wildlife Foundation (AWF) efforts underway to support the KAZA TFCA to manage large tracts of interconnected spaces including national parks and local villages, government lands and private lands into large, cohesive conservation landscapes. This work in the KAZA TFCA provides a platform for learning, sharing and replication of best practices demonstrated and tested under this proposed project. It also links well with UNDP-GEF funded projects Namibia—such as SPAN and NAMPLACE that invest in cross border conservation.

127. At the SADC level, German Technical Cooperation (GIZ) provides support to the implementation of regional programmes, including the SADC Regional Fire Management Programme and SADC Programme on Transfrontier Conservation Areas. The Project manager will ensure that these regional programmes and that regional authorities are consulted for improved coordination and cooperation, especially regarding fire management, and integrated landscape planning. Liason with Namibia, Angola and Zambia is also necessary regarding regional elephant management.

## **PART III: Management Arrangements**

### **PROJECT MANAGEMENT**

#### ***Project Oversight***

128. Oversight of project activities will be the responsibility of the the Project Steering Committee (PSC). Day-to-day operational oversight will be ensured by UNDP, through the UNDP Office in Gaborone, and strategic oversight by the UNDP/EEG Regional Technical Advisor (RTA) responsible for the project.

### ***Project Management at the central level***

129. The GEF Focal Point in Department of Environmental Affairs is responsible for overseeing the project in partnership with the Permanent Secretary, Ministry of Environment, Wildlife and Tourism. A Project Steering Committee will be established comprising PS/MEWT, DEA, DFRR, DWNP, Ministry of Local Government, Ministry of Land and Housing, NGOs and the private sector.

130. Oversight will be conducted through half annual approval of performance reviews, workplans and budgets, and oversight meetings if and when necessary. The Project Steering Committee shall be responsible for making strategic decisions bringing Project achievements and requirements (e.g. barrier removal) to central attention. The Project Steering Committee plays a critical role in project monitoring and evaluations by quality-assuring these processes and products, and using evaluations for performance improvement, accountability and learning. The Project Steering Committee ensures that required resources are committed and arbitrates on any conflicts within the project, or negotiates a solution to any problems with external bodies. In addition, the PS, MEWT approves the appointment and responsibilities of the Project Manager and any delegation of its Project Assurance responsibilities.

### ***Project Management at the Site Level***

131. At the local level, the Project will be managed by a specifically recruited Project Manager and a Finance and Administration Officer will be in charge of overseeing financial management of the project. The Project Manager will manage Component 1 (integrated planning) of the Project in close collaboration with the District Land Use Planning Unit.

132. The Project Manager will manage Component 2 (PA management effectiveness) of the Project in close liaison with the Department of Wildlife and National Parks and other relevant stakeholders such as the Park Management Committee.

133. The Project Manager will be responsible for the management of the budget and implementation of workplans under the guidance and authority of the Project Steering Committee and with . Work and financial disbursements will be guided by the Annual WorkPlan. This will be developed through a process of performance review and work planning with stakeholders, with final approval by the UNDP CO. The Project Steering Committee can also consider and approve half-annual plans (if necessary), and can also approve any essential deviations from the original plans in collaboration with UNDP. Note that the purpose of the Annual Plan is to provide the Project Manager with authority to act, with recourse to the Project Steering Committee only where actions fall outside agree plans. Training, research and studies will usually be outsourced to appropriately qualified and experienced local, regional and international consultants.

**Table 12. Project implementation: key roles and responsibilities**

<b>Organization</b>	<b>Key Roles</b>
Project Steering Committee (PS/MEWT, DEA, DWNP, DFRR, BTO, MLG, MLH, NGO, Private Sector, UNDP)	<ul style="list-style-type: none"><li>• “Project Board”</li><li>• Approval of annual workplans and budgets</li><li>• Link project to national processes</li><li>• Approve strategic decisions</li></ul>
Department of Environmental Affairs	<ul style="list-style-type: none"><li>• Secretariat to project committee</li><li>• Organize and manage annual/half-annual meetings of Inter-Ministerial Committee</li><li>• Technical oversight of annual performance evaluations, workplans and budgets</li></ul>
Project Manager	<ul style="list-style-type: none"><li>• Reports to Project Steering Committee and UNDP</li><li>• Project management and supervision of staff, finances, vehicles</li></ul>

	<p>and equipment</p> <ul style="list-style-type: none"> <li>• Annual review of progress, work planning and budgeting</li> <li>• Development and over-sight of sub-contracts to institutional partners and consultants, etc.</li> </ul>
DLUPU shall form the basis of a “Chobe-Kwando-Linyanti Stakeholder Forum”.	<ul style="list-style-type: none"> <li>• Chobe Land Board (District Lands Officer), District Officer Development, Physical Planner - Chobe District Council, DWNP, Department of Forestry &amp; Range Resources, Botswana Tourism Organization, KAZA TFCA, CARACAL, CECT, SEBOBA Trust, District Agricultural Office, HATAB representative, and Department of Tourism.</li> <li>• The membership of the Technical Reference Group overlaps closely with the District land Use Planning Unit (DLUPU) plus local CBOs and NGOs.</li> </ul>
Park Management Committee	<ul style="list-style-type: none"> <li>• Chair (private sector), DWNP, DFRR, BTO</li> </ul>
UNDP	<ul style="list-style-type: none"> <li>• Approval of PIRs, annual workplans and budgets, sub-contracts worth \$10,000 or more</li> </ul>

134. The Project implementation group consists of all decentralized collaborating partners, who are critical to project implementation.

135. In order to ensure UNDP’s ultimate accountability for the project results, Project Steering Committee will be made in accordance to standards that shall ensure management for development results, best value for money, fairness, integrity, transparency and effective international competition. In case consensus cannot be reached within the Board, the final decision shall rest with the UNDP Project Manager and the guidance and supervision of the Resident Representative.

136. Regarding Fund Flow, Government may request UNDP to administer GEF funds and co-financing amounts and disburse directly to the Project Manager, and to directly manage consultancy contracts. Other co-financiers may wish to disburse directly or channel funds through the UNDP.

137. Government co-financing from Ministry of Finance will flow through the MEWT to DWNP and DFRR in Kasane.

138. Project reporting will be submitted by the PM at Kasane to the GEF Focal Point in DEA, the PSC and UNDP.

## **PART IV: Monitoring Framework and Evaluation**

### **MONITORING AND REPORTING<sup>6</sup>**

139. The project will be monitored through the following M& E activities. The M& E budget is provided in the table below.

#### ***Key M& E activities***

##### **Project start-up:**

140. A Project Inception Workshop will be held within the first 2 months of project start with those with assigned roles in the project organization structure, UNDP country office and where appropriate/feasible regional technical policy and programme advisors as well as other stakeholders. The Inception Workshop is crucial to building ownership for the project results and to plan the first year annual work plan.

The Inception Workshop should address a number of key issues including:

- a) Assist all partners to fully understand and take ownership of the project. Detail the roles, support services and complementary responsibilities of UNDP CO and RCU staff vis à vis the project team. Discuss the roles, functions, and responsibilities within the project's decision-making structures, including reporting and communication lines, and conflict resolution mechanisms. The Terms of Reference for project staff will be discussed again as needed.
- b) Based on the project results framework and the relevant GEF Tracking Tool if appropriate, finalize the first annual work plan. Review and agree on the indicators, targets and their means of verification, and recheck assumptions and risks.
- c) Provide a detailed overview of reporting, monitoring and evaluation (M&E) requirements. The Monitoring and Evaluation work plan and budget should be agreed and scheduled.
- d) Discuss financial reporting procedures and obligations, and arrangements for annual audit.
- e) Plan and schedule Project Steering Committee meetings. Roles and responsibilities of all project organization structures should be clarified and meetings planned. The first Project Steering Committee meeting should be held within the first 4 months following the inception workshop.

141. An Inception Workshop report is a key reference document and must be prepared and shared with participants to formalize various agreements and plans decided during the meeting.

##### **Quarterly Progress Monitoring:**

- Progress made shall be monitored in the UNDP Enhanced Results Based Management Platform.
- Based on the initial risk analysis submitted, the risk log shall be regularly updated in ATLAS. Risks become critical when the impact and probability are high. Note that for UNDP GEF projects, all financial risks associated with financial instruments such as revolving funds, microfinance schemes, or capitalization of ESCOs are automatically classified as critical on the basis of their innovative nature (high impact and uncertainty due to no previous experience justifies classification as critical).
- Based on the information recorded in Atlas, a Project Progress Reports (PPR) can be generated in the Executive Snapshot.

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<sup>6</sup> As per GEF guidelines, the project will also be using the BD 1 Management Effectiveness Tracking Tool (METT). New or additional GEF monitoring requirements will be accommodated and adhered to once they are officially launched.

Other ATLAS logs can be used to monitor issues, lessons learned etc... The use of these functions is a key indicator in the UNDP Executive Balanced Scorecard.

**Annually** (Annual Project Review/Project Implementation Reports (APR/PIR)): :

142. Annual Project Review/Project Implementation Reports (APR/PIR): This key report is prepared to monitor progress made since project start and in particular for the previous reporting period (30 June to 1 July). The APR/PIR combines both UNDP and GEF reporting requirements.
143. The APR/PIR includes, but is not limited to, reporting on the following:
- Progress made toward project objective and project outcomes - each with indicators, baseline data and end-of-project targets (cumulative)
  - Project outputs delivered per project outcome (annual).
  - Lesson learned/good practice
  - AWP and other expenditure reports
  - Risk and adaptive management
  - ATLAS QPR
  - Portfolio level indicators (i.e. GEF focal area tracking tools) are used by most focal areas on an annual basis as well.

**Periodic Monitoring through site visits:**

144. UNDP CO and the UNDP RCU will conduct visits to project sites based on the agreed schedule in the project's Inception Report/Annual Work Plan to assess first hand project progress. Other members of the Project Steering Committee may also join these visits. A Field Visit Report/BTOR will be prepared by the CO and UNDP RCU and will be circulated no less than one month after the visit to the project team and Project Steering Committee members.

**Mid-term of project cycle:**

145. The project will undergo an independent Mid-Term Evaluation at the mid-point of project implementation (October – November 2015). The Mid-Term Evaluation will determine progress being made toward the achievement of outcomes and will identify course correction if needed. It will focus on the effectiveness, efficiency and timeliness of project implementation; will highlight issues requiring decisions and actions; and will present initial lessons learned about project design, implementation and management. Findings of this review will be incorporated as recommendations for enhanced implementation during the final half of the project's term. The organization, terms of reference and timing of the mid-term evaluation will be decided after consultation between the parties to the project document. The Terms of Reference for this Mid-term evaluation will be prepared by the UNDP CO based on guidance from the Regional Coordinating Unit and UNDP-GEF. The management response and the evaluation will be uploaded to UNDP corporate systems, in particular the [UNDP Evaluation Office Evaluation Resource Center \(ERC\)](#).

146. The relevant GEF Focal Area Tracking Tools will also be completed during the mid-term evaluation cycle.

**End of Project:**

147. An independent Final Evaluation/Terminal Evaluation will take place three months prior to the final Project Board meeting and will be undertaken in accordance with UNDP and GEF guidance. The final evaluation will focus on the delivery of the project's results as initially planned (and as corrected after the mid-term evaluation, if any such correction took place). The final evaluation will look at impact and sustainability of results, including the contribution to capacity development and the achievement of

global environmental benefits/goals. The Terms of Reference for this evaluation will be prepared by the UNDP CO based on guidance from the Regional Coordinating Unit and UNDP-GEF.

148. The Terminal Evaluation should also provide recommendations for follow-up activities and requires a management response which should be uploaded to PIMS and to the [UNDP Evaluation Office Evaluation Resource Center \(ERC\)](#).

149. The relevant GEF Focal Area Tracking Tools will also be completed during the final evaluation.

150. During the last three months, the project team will prepare the Project Terminal Report. This comprehensive report will summarize the results achieved (objectives, outcomes, outputs), lessons learned, problems met and areas where results may not have been achieved. It will also lay out recommendations for any further steps that may need to be taken to ensure sustainability and replicability of the project's results.

### **Learning and knowledge sharing:**

Results from the project will be disseminated within and beyond the project intervention zone through existing information sharing networks and forums.

The project will identify and participate, as relevant and appropriate, in scientific, policy-based and/or any other networks, which may be of benefit to project implementation though lessons learned. The project will identify, analyze, and share lessons learned that might be beneficial in the design and implementation of similar future projects.

151. Finally, there will be a two-way flow of information between this project and other projects of a similar focus.

### **Communications and visibility requirements**

152. Full compliance is required with UNDP's Branding Guidelines. These can be accessed at <http://intra.undp.org/coa/branding.shtml>, and specific guidelines on UNDP logo use can be accessed at: <http://intra.undp.org/branding/useOfLogo.html>. Amongst other things, these guidelines describe when and how the UNDP logo needs to be used, as well as how the logos of donors to UNDP projects needs to be used. For the avoidance of any doubt, when logo use is required, the UNDP logo needs to be used alongside the GEF logo. The GEF logo can be accessed at: [http://www.thegef.org/gef/GEF\\_logo](http://www.thegef.org/gef/GEF_logo). The UNDP logo can be accessed at <http://intra.undp.org/coa/branding.shtml>.

153. Full compliance is also required with the GEF's Communication and Visibility Guidelines (the "GEF Guidelines"). The GEF Guidelines can be accessed at: [http://www.thegef.org/gef/sites/thegef.org/files/documents/C.40.08\\_Branding\\_the\\_GEF%20final\\_0.pdf](http://www.thegef.org/gef/sites/thegef.org/files/documents/C.40.08_Branding_the_GEF%20final_0.pdf). Amongst other things, the GEF Guidelines describe when and how the GEF logo needs to be used in project publications, vehicles, supplies and other project equipment. The GEF Guidelines also describe other GEF promotional requirements regarding press releases, press conferences, press visits, visits by Government officials, productions and other promotional items.

154. Where other agencies and project partners have provided support through co-financing, their branding policies and requirements should be similarly applied.

### **M& E workplan and budget**



**Table 13. M&E Activities, Responsibilities, Budget and Time Frame**

Type of M&E activity	Responsible Parties	Budget US\$ <i>Excluding project team staff time</i>	Time frame
Inception Workshop and Report	<ul style="list-style-type: none"> <li>▪ Project Manager</li> <li>▪ UNDP CO, UNDP GEF</li> </ul>	Indicative cost: 10,000	Within first two months of project start up
Measurement of Means of Verification of project results.	<ul style="list-style-type: none"> <li>▪ UNDP GEF RTA/Project Manager will oversee the hiring of specific studies and institutions, and delegate responsibilities to relevant team members.</li> </ul>	To be finalized in Inception Phase and Workshop.	Start, mid and end of project (during evaluation cycle) and annually when required.
Measurement of Means of Verification for Project Progress on <i>output and implementation</i>	<ul style="list-style-type: none"> <li>▪ Oversight by Project Manager</li> <li>▪ Project team</li> </ul>	To be determined as part of the Annual Work Plan's preparation.	Annually prior to ARR/PIR and to the definition of annual work plans
APR/PIR	<ul style="list-style-type: none"> <li>▪ Project manager and team</li> <li>▪ UNDP CO</li> <li>▪ UNDP RTA</li> <li>▪ UNDP EEG</li> </ul>	None	Annually
Periodic status/ progress reports	<ul style="list-style-type: none"> <li>▪ Project manager and team</li> </ul>	None	Quarterly
Mid-term Evaluation	<ul style="list-style-type: none"> <li>▪ Project manager and team</li> <li>▪ UNDP CO</li> <li>▪ UNDP RCU</li> <li>▪ External Consultants (i.e. evaluation team)</li> </ul>	Indicative cost: 20,000	At the mid-point of project implementation.
Final Evaluation	<ul style="list-style-type: none"> <li>▪ Project manager and team,</li> <li>▪ UNDP CO</li> <li>▪ UNDP RCU</li> <li>▪ External Consultants (i.e. evaluation team)</li> </ul>	Indicative cost : 20,000	At least three months before the end of project implementation
Project Terminal Report	<ul style="list-style-type: none"> <li>▪ Project manager and team</li> <li>▪ UNDP CO</li> <li>▪ Local consultant</li> </ul>	0	At least three months before the end of the project
Audit	<ul style="list-style-type: none"> <li>▪ UNDP CO</li> <li>▪ Project manager and team</li> </ul>	Indicative cost per year: 3,000	Yearly
Visits to field sites	<ul style="list-style-type: none"> <li>▪ UNDP CO</li> <li>▪ UNDP RCU (as appropriate)</li> <li>▪ Government representatives</li> </ul>	For GEF supported projects, paid from IA fees and operational budget	Yearly
Periodic status/ progress reports	<ul style="list-style-type: none"> <li>▪ Project manager and team</li> </ul>	None	Quarterly
TOTAL indicative COST		US\$ 62,000	

\*Note: Costs included in this table are part and parcel of the UNDP Total Budget and Workplan (TBW) in the PRODOC, and not additional to it. Costs will be shared between UNDP and GEF according to the TBW.

## AUDIT CLAUSE

155. Audit will be conducted according to UNDP Financial Regulations and Rules and applicable Audit policies".

## **PART V: Legal Context**

156. This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [or other appropriate governing agreement] and all CPAP provisions apply to this document.
157. Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) Put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) Assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

158. UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

159. The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

## SECTION II: STRATEGIC RESULTS FRAMEWORK (SRF) AND GEF INCREMENT

### PART I: Strategic Results Framework, SRF (formerly GEF Logical Framework) Analysis

#### INDICATOR FRAMEWORK AS PART OF THE SRF

**This project will contribute to achieving the following Country Programme Outcome as defined in CPAP or CPD:** By 2016, the poor, especially women, youth and disadvantaged communities will derive greater benefits from the environment and natural ecosystems

**Country Programme Outcome Indicators:**

- National Policies and institutions promote and support the participation and beneficitation of communities in natural resources management;
- The capacities of communities (especially women and youth) enhanced for ecosystem management and benefit acquisition.

**Applicable GEF Strategic Objective and Program:**

**BD-1: Improve Sustainability of Protected Areas**

**Applicable GEF Expected Outcomes:**

Outcome 1.1 Improved management effectiveness of existing and new protected areas.

Outcome 1.2: Increased revenue for protected area systems to meet total expenditures required for management

**Applicable GEF Outcome Indicators:**

Protected area management effectiveness score as recorded by Management Effectiveness Tracking Tool

Sustainable financing as recorded by Financial Scorecard

Objective/ Outcome	Indicator	Baseline	End of Project target	Source of Information	Risks and assumptions
<b>Objective:</b> To strengthen management effectiveness of the Chobe-Kwando-Linyanti Matrix of PAs to respond to existing and emerging threats	PA budgets secure	P8m	PA budgets of P15m cover operational costs for 14,000km <sup>2</sup> and used effectively according to activity-based budgets and stakeholder review	Annual reports and accounts	Supportive Government policies in place emphasizing decentralized responsibilities and revenue retention by PAs  Stakeholders are able to work together and agree roles, targets and land use zonation, streamline tourism site allocation agree, and follow strategic Vision and zoning plan  GoB supports strengthen of CBNRM approaches with participation and 80% benefit sharing
	PA management indicators including status of LE, habitats and wildlife populations  Community benefits and participation HH income, especially in poor areas  Reduced land use and wildlife conflicts  Wildlife corridors  Tourism expansion and diversification in FR, CBNRM areas and CNP	Nil  P6m to committee P750,000 to villages 0 HH benefit  5-10 lions HWC 10 elephants HWC  1,200 beds	14,776km <sup>2</sup> PA (CNP10,600 km, FRs 4,176 km <sup>2</sup> ) and 11,149km <sup>2</sup> buffer zones (8,998km <sup>2</sup> CHAs, 2,151 km <sup>2</sup> occupied State Lands) have measurable resource protection, habitat and wildlife monitoring and PA management indicators (detailed below) are monitored and improving (i.e. habitats and wildlife, poaching, fire, problem animals, tourism, stakeholder and tourist satisfaction)  15% increase in HH income in CBNRM areas  Wildlife corridors (to Hwange, Nxai Pan/Maghadghi, Okavango, Caprivi) and key wildlife habitats (e.g. Seloko) formally identified and secured and land use conflicts reduced to 50% of current level  PAC in CBNRM areas reduced to 30% of current levels (through benefit sharing and management plans)  Tourism activities diversified with 250-300 beds in new areas	Annual performance review  Surveys of HH livelihoods  Aerial surveys and expert opinion  HWC records  Tourism contracts	
	Increase in Financial Sustainability Scorecard scores	CNP = 25% FR = 21%	CNP = 60% FR = 50%		

	Management Effectiveness Tracking Tool	CNP = 54% <sup>7</sup> FR = 45	CNP=75% FR = 60%		
<b>Component 1: Collaborative Governance in PA and Buffer Zones Increasing Economic Growth and Removing Threats</b>					
1.1 Co-management framework involving PAs, private sector, communities, NGO and GoZ established and capacitated	<ul style="list-style-type: none"> <li>Stakeholder committee</li> <li>Role clarification</li> <li>Procedures</li> </ul>	Plans for CNP, CECT, CH5?? and draft plans for “Kasane as the Tourism Capital of the North”	<ul style="list-style-type: none"> <li>Stakeholder forum meeting regularly, tracking progress against project indicators and ensuring timely decision-making and corrective action</li> <li>Roles of stakeholders agreed in strategic plan</li> <li>Procedures streamlined and decision made within 90 days (e.g. approval of LUP, tourism sites, adherence to ILUP, etc.)</li> <li>At least 3 staff trained with degrees, 15 with certificates and diplomas, and 170 through professional short course training.</li> </ul>	<ul style="list-style-type: none"> <li>Annual workplans and budget</li> <li>Report of strategic planning workshop/s</li> <li>Reports on LUPs, tourism plans</li> <li>Training reports</li> </ul>	<p>Conflicts between arms of Government and different stakeholder groups do not undermine project implementation activities</p> <p>Suitable research/training institutions are available in the region</p>
1.2 Integrated land use plans reducing threats and expanding economy	<ul style="list-style-type: none"> <li>Integrated plans /processes and sub-plans</li> <li>Wildlife populations at landscape level</li> <li>Wildlife corridors</li> <li>Compatibility of land uses</li> <li>Containment of threats from infrastructure placement and tourism impact</li> </ul>		<ul style="list-style-type: none"> <li>PA Buffer and Wildlife Dispersal Areas zoned with clear boundaries, specific regulations, standards and code of practices and ensures compatibility of land uses with overall biodiversity management goals</li> <li>Wildlife populations maintained at landscape level</li> <li>Wildlife corridors identified and secured and preserving wildlife movements and access to water</li> </ul>		Government agencies able to work together to integrate plans
1.3 Tourism revenue exploited and diversified in priority areas	<ul style="list-style-type: none"> <li>Tourism investment sites and procedures</li> <li>Tourism beds,</li> </ul>		<ul style="list-style-type: none"> <li>Integrated tourism development plan agreed by stakeholders to increase investment in FRs (6 camp / 120+beds), CBNRM-linked areas (8 camps/200+</li> </ul>	Monitoring of site contracts Gate statistics Lodge/hotel	BTO, Land Board, DWNP, FD, Communities able to agree on and

<sup>7</sup> Note that this scorecard was completed by the ProDoc consultant. The METT values provided in the preparatory documents exaggerates the management effectiveness of CNP and FRs, mainly because they have no budgets and/or trained staff to implement. Alternative scores were 72% and 54% for CNP and FRs respectively

including FRs and CBNRM/CHA areas	income, economic impact, employment <ul style="list-style-type: none"> <li>Number of new activities introduced</li> <li>Park fees</li> <li>Tourism satisfaction</li> </ul>		beds) by Y4 <ul style="list-style-type: none"> <li>Tourism turnover increases by P65-100m with new 250-300 beds and 500 new jobs</li> <li>Tourism activities diversified to include walking, night drives, horse trails, bush dinners, remote camp sites, etc introduced</li> <li>Park fees increase by P2.5m</li> <li>At least 80% of tourists recommend Chobe to friends</li> </ul>	statistics Tourist satisfaction surveys	implement new tourism sites <p>Sufficient tourism investors available to take up sites</p>
1.4 Tourism expansion used to leverage community benefits (through PPPs and HH revenue sharing) and wildlife management	<ul style="list-style-type: none"> <li>Amount and % of tourism fees reaching community</li> <li>Employment</li> <li>Uptake of wildlife management and land use zoning by communities</li> </ul>	<ul style="list-style-type: none"> <li>CECT P4m (P150,000 to each village)</li> <li>KALEPA P1,5m (nil to each village)</li> <li>8 lions, 10 elephant / year</li> </ul>	<ul style="list-style-type: none"> <li>8 Villages receiving at least P400,000 annually with 80% benefiting HH and providing at least 250 jobs</li> <li>Communities employing game guards and providing MOMS and HWC reports</li> <li>HWC reduced to 4 lions, 5 elephants</li> <li>LU zoning, protection and business plans implemented and monitored</li> <li>Livelihoods improve 15% especially for marginal people and women (surveys)</li> <li>Governance tracking shows 65%+ performance and at least 30% women representation</li> </ul>	Bi-annual surveys of livelihoods, gender effects, governance in communities	<ul style="list-style-type: none"> <li>Ban on hunting can be replaced by tourism revenues</li> <li>Policy /practices agreeing to Village benefits and 80% HH revenue sharing agreed</li> <li>Villagers empowered to manage wildlife and wildlife businesses</li> <li>Private sector is not capable and willing to invest in biodiversity conservation</li> </ul>
<b>Component 2. Core protected areas strengthened (financial sustainability and management effectiveness) to address existing and emerging threats to biodiversity</b>					
2.1 Increase management effectiveness and financial efficiency of PA Complex	Sustainable financing plan	P8m (requirement is P20m)	CNP/FR legally established as business centers by Y3 and retaining P20m to manage CNP and FRs effectively		Policy makers in Gaborone agree to modernize PA financial and management structures, and agree to revenue retention
	PA revenues		PA revenues increased by 25% from new sites in FRs and streamlined PA gate and concession fees		
	Reduction in funding gap of the targeted PAs	CNP income: P19,200,000 CNP Budget: P5,000,000 FR income: P0 FR Budget:	CNP Income: P25m CNP Budget: P15m FR Income: P4m FR budget: P 10m Strategic surplus: P4m.		High staff turnover affects capacity retention, institutional memory and

		P3,700,000			relationship building
	Effective management		Activity based budgets and performance indicators in place by Y2	Annual reports, financial accounts	
	Management information system	Much unused data	Visualized data presented to stakeholders to support evidence-based decision making, e.g. fires, LE, habitats, wildlife, CBNRM, tourism, etc.	Annual and half annual stakeholder review	
	Tourism crowding and satisfaction	No data	80% of tourists satisfied with game viewing along Chobe River frontage		
	Human resource capacity (relative to KPAs)	0	In Y1, review staff numbers and capacity relative to KPAs, including job descriptions and performance criteria, and initiate a staff development plan  At least 3 staff trained with degrees, 15 with certificates and diplomas, and 170 through professional short course training.		
	Housing and equipment	Housing condition poor 5 vehicles	At least 50 staff houses rehabilitated with water, electricity 10 vehicles		
2.2: Effective resource protection and monitoring in place	Wildlife protection • Patrol days • Area coverage • Poaching catch/effort data	19 elephants poached in 2009 and 18 in 2010	LE Management information system in place by Y2 At least 25,000 patrol days annually Less than 1 poaching incident / 100 patrol days Less than 10 elephant poached annually	MOMS anti-poaching monitoring (Control room)	BDF works with DWNP to introduce LE management information systems  KAZA provides outlet for excess elephants
	Status of key habitats	0	Habitats stable or improving	300 permanent vegetation transects established by Y5 (Walker 1976 method) Fixed point photos Tree recovery initiated in experimental enclosures	Chobe has had a series of above average rainfall years. This is unlikely to continue
	Reduced area burned annually	Average burnt area of 7 714 ± 1 574 km <sup>2</sup>	Burned area reduced to 4,000km <sup>2</sup> Integrated Fire Management Strategy in place	Remote sensing	
	Wildlife	CNP=100% of	Stable or increasing populations of	Bi-annual Aerial	

	populations	carrying capacity (as per aerial survey 2010) Elephants = 91% large mammal biomass Mammal counts (1960s; 2012)	indicator / at risk species e.g. puku, red lechwe, tsessebe, sable, roan, bushbuck, slaty egret, wattled crane	survey Monthly road counts on floodplain	
	Aquatic environment	0	Baseline survey and threat assessment conducted by Y3		

## LIST OF OUTPUTS PER OUTCOME AS PART OF THE SRF

**Project's Development Goal:** Natural habitats and wildlife in Chobe complex conserved and used sustainably to contribute to economic growth and poverty reduction

**Project Objective:** To strengthen management effectiveness of the Chobe-Kwando-Linyanti Matrix of PAs to respond to existing and emerging threats

Outcomes	Outputs
1. Collaborative Governance in PA and Buffer Zones Increasing Economic Growth and Removing Threats	<ol style="list-style-type: none"> <li>1. Vision document (5-10p) developed with strategic zoning plan and Integrated land use plan for Chobe Complex that: <ul style="list-style-type: none"> <li>○ recognises PAs and wildlife as the "Number One Economic Driver"</li> <li>○ Responsive to existing and emerging threats to PAs</li> <li>○ Identifies key wildlife zones and economic opportunities</li> <li>○ Addresses compatibility of land uses</li> <li>○ Is informed by Limits of Acceptable Change;</li> <li>○ Increases tourism revenues and economic impact and increases tourist satisfaction</li> </ul> </li> <li>2. PA Buffer and Wildlife Dispersal Areas zoned with clear boundaries, specific regulations, standards and code of practices developed</li> <li>3. Value of the Chobe bio-economy developed and incorporated into land use plans through an integrated research, training and planning process that includes: <ul style="list-style-type: none"> <li>○ Economic analysis of alternative Visions / land uses in Chobe</li> <li>○ Experiential and professional training at least ten people from DWNP, Land Board, and Forest Department, District Council trained in PA and land use economics.</li> <li>○ Results are disseminated to stakeholders</li> <li>○ Economic principles and values of wildlife and PAs integrated into wider planning processes a</li> <li>○ Analysis used to justify increased budgets or revenue retention for PA financial sustainability</li> </ul> </li> <li>4. Simple, concise tourism plan developed that:</li> </ol>



<b>Project Objective:</b> To strengthen management effectiveness of the Chobe-Kwando-Linyanti Matrix of PAs to respond to existing and emerging threats	
<b>Outcomes</b>	<b>Outputs</b>
	<ul style="list-style-type: none"> <li>○ Increases tourism activities and diversity of activities in priority areas, including Forest Reserves and community areas.</li> <li>○ Increases revenues for PA management and community benefit</li> <li>○ Simplifies and clarifies investment procedures and builds investor confidence</li> <li>○ Simplifies and strengthens tourism JV contracts to include: <ul style="list-style-type: none"> <li>▪ Wildlife management and environmental responsibilities</li> <li>▪ Clauses incorporating community governance and revenue sharing principles (to protect investor and PA complex)</li> </ul> </li> </ul> <p>5. Shared management information system developed for Chobe PA Complex</p> <p>6. CBNRM support Unit established and capacitated CBNRM and capable of monitoring conformance, finances, livelihoods, governance</p>
1. Core protected areas strengthened (financial sustainability and management effectiveness) to address existing and emerging threats to biodiversity	<ol style="list-style-type: none"> <li>1. Strengthen Park Management Committee, CNP and DFRR to manage PAs as an integrated whole with: <ol style="list-style-type: none"> <li>a. Improved management systems including performance indicators for key activities and threats</li> <li>b. Improved resource protection, surveillance, monitoring and management (see 2.2)</li> <li>c. Upgraded housing and improved infrastructure maintenance</li> <li>d. Vehicles supplied to strengthen management and staff safety</li> <li>e. Human resource development plan and training programme</li> </ol> </li> <li>2. Economic studies undertaken and case developed to ensure revenue retention to manage CNP/FRs and sustain tourism business that depends on them</li> <li>3. Business / management plans developed and implemented for matrix of PAs including: <ol style="list-style-type: none"> <li>a. Performance indicators and activity-based budgets for resource protection and monitoring, tourism, equipment and infrastructure, CBNRM and stakeholders, threats</li> </ol> </li> <li>4. Tourism plan that increases income and encourages private sector investment including new sites, diversified activities, updated park fees and concession fee structures, and economic and tourism satisfaction monitoring</li> <li>5. Integrated law enforcement/patrolling system in place in partnership with BDF with effective monitoring and information systems</li> <li>6. Integrated habitat and wildlife monitoring system in place with: <ol style="list-style-type: none"> <li>a. Habitat monitoring</li> <li>b. Wildlife monitoring</li> <li>c. Habitat recovery enclosures</li> <li>d. Studies (repeat of Henry (1960) forest survey to assess forest status and threats</li> <li>e. Establish habitat and wildlife targets (numbers; limits of acceptable change) by Y4. Use targets to develop habitat/species management plans</li> <li>f. Encourage a problem-orientated research programme for key facets of ecology, economics, CBNRM, tourism with regular reporting (before researcher leaves)</li> </ol> </li> </ol>

<b>Project Objective:</b> To strengthen management effectiveness of the Chobe-Kwando-Linyanti Matrix of PAs to respond to existing and emerging threats	
<b>Outcomes</b>	<b>Outputs</b>
	<ul style="list-style-type: none"> <li>g. Habitat/species recovery/management plans</li> <li>7. Integrated fire management system in place with: <ul style="list-style-type: none"> <li>a. An early warning and system to deal with veld fire risks and additional fire hazard risks that could arise due to climate change;</li> <li>b. Capacity to manage the predicted increased incidence and extent of fire</li> <li>c. Innovative risk reduction interventions implemented and good practices on adaptive management of fire risks disseminated</li> </ul> </li> <li>8. Baseline survey and risk assessment for aquatic environment completed</li> </ul>

160. A detailed activity list and a chronogram of activities per output is under development and will be finalised upon project inception.

## Part II: Incremental Reasoning and Cost Analysis

### BASELINE TREND OF DEVELOPMENT AND KEY BASELINE PROGRAMS

161. The baseline trends and incremental reasoning are already covered in paragraphs 95 to 101

162. **Global environmental benefits:-** The Project aims to secure the Chobe-Kwando-Linyanti ecosystem. This extends from just to the east of Kazungula and Pandamatenga on the Zimbabwe border to the Kwando River on the Namibian/Botswana border in the west. This is a very important area for biodiversity conservation on its own, and because it supports wildlife and ecosystem connectivity on a grand scale. Chobe's variable flood regime and complex mosaic landforms combine to create unusually high beta diversity. The large intact ecosystem included mopane woodlands; Baikiaea/Kalahari woodland; mixed Combretum veld, Acacia woodland, floodplain grassland and riverine woodlands. The ecosystem is home to huge herds of elephant, buffalo, and Burchell's zebra, high densities of predators such as lion, leopard, spotted hyena and cheetah; rare antelope species such as roan, sable and tsessebe, and the southernmost tip of the range of red lechwe and puku. Chobe has more large mammals species than any other National Park, and over 440 species of birds. The area is listed as one of the 12 Important Bird Areas (IBA) in Botswana, harbouring two resident species, the Wattled Crane (*Burgeranus carunculatus*) and Slaty Egret (*Egretta vinaceigula*) that are globally threatened. Last but not least, the Chobe-Kwando-Linyanti ecosystem is part of the **Zambezi Flooded Savannas Ecoregion**, one of WWF's top 200 ecoregions of global significance. The Chobe-Kwando-Linyanti matrix of PAs is the linchpin of the *Kavango-Zambezi Transfrontier Conservation Area (KAZA TFCA)* covering 278,132 sq. km's and spanning five southern African countries; (Angola, Botswana, Namibia, Zambia and Zimbabwe). The TFCA includes 36 national parks, game reserves, community conservancies and game management areas; most notably, the Okavango Delta (*a Ramsar Site*) and the Victoria Falls (*a World Heritage Site and one of the Seven Natural Wonders of the World*). The vision of the TFCA is to create the best conservation and tourism models for the socio-economic wellbeing of the communities and other stakeholders in and around the TFCA.

163. **Socio-economic benefits:** The matrix of PAs (including Chobe National Park, the Forest Reserves and WMAs) will be some of the demonstration sites for the KAZA TFCA Integrated Development Plan that aims to connect all PAs in the region through people-centered approaches to conservation. This will inter alia ensure that the ecological, economic and developmental linkages between the various protected areas are aligned and collectively planned as part of the entire KAZA TFCA plan.

164. **System Boundary:** – The project target area will comprise of the 10,209km<sup>2</sup> Chobe National Park, the Maikaelelo, Kasane, Kazuma, Sibuyu and Chobe and Chobe Extension Forest Reserves (4,176 km<sup>2</sup>), four Wildlife Management Areas (7,250km<sup>2</sup>) which are used for both consumptive and non-consumptive tourism and 2.151km<sup>2</sup> of multiple land use (pastoral/arable/residential/hunting by community trust).

## SECTION III: Total Budget and Workplan

<b>Award ID:</b>	00076326
<b>Project ID:</b>	00087781
<b>Award Title:</b>	BIO-CHOBE

<b>Business Unit:</b>	BWA10
<b>Project Title:</b>	Improved Management Effectiveness of the Chobe-Kwando-Linyanti Matrix of Protected Areas
<b>Implementing Partner (Executing Agency)</b>	Department of Wildlife and National Parks, Department of Forestry and Range Resources, Department of Environmental Affairs

<b>Summary of Funds</b>			
Source	Name of Co-Financier	Type	Total \$
Government	Department of Wildlife and National Parks	Cash	4,695,000
	Department of Forestry and Range Resources	Cash	2,016,806
GEF Agency	UNDP	Cash	250,000
Private Sector	Kwando Safaris	Cash	615,450
Academia	Botswana College of Agriculture	Cash	411,725
Academia	University of Botswana - Okavango Research Institute	Cash	1,022,064
<b>Total</b>			<b>9,011,045</b>

GEF Outcome / Atlas Activity	Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Acct Code	Atlas budget description	Amount	Amount	Amount	Amount	TOTAL	Budget Note
						Year 1	Year 2	Year 3	Year 4	(USD)	
						(USD)	(USD)	(USD)	(USD)		
Component 1: Collaborative Governance in PA and Buffer Zones Increasing		62000	GEF	71200	International Consultant	15 000	15 000	15 000	15 000	60 000	1
		62000	GEF	71400	Contractual Services - Individ	25 000	25 000	25 000	25 000	100 000	2
		62000	GEF	72100	Contractual services - companies	76 546	76 546	61 546	61 544	276 182	3
		62000	GEF	72100	Contractual services - companies	53 000	45 000	40 000	40 000	178 000	4
		62000	GEF	72800	Information Technology Equipmt	20 000	10 000	10 000	10 000	50 000	5
		62000	GEF	74500	Miscellaneous Expenses	5 000	5 000	5 000	5 000	20 000	6
		62000	GEF	71600	Travel	16 000	16 000	16 000	16 000	64 000	7
		62000	GEF	72200	Equipment and Furniture	45 000	-	-	-	45 000	8
		62000	GEF	75700	Training, Workshops, Conferences	15 000	15 000	15 000	15 000	60 000	9
				<b>Total Outcome 1</b>	<b>270 546</b>	<b>207 546</b>	<b>187 546</b>	<b>187 544</b>	<b>853 182</b>		
Component 2: Core protected areas strengthened (financial sustainability and manage		62000	GEF	71200	International Consultant	30 000	37 500	15 000	-	82 500	10
		62000	GEF	71400	Contractual Services - Individ	25 000	25 000	25 000	25 000	100 000	2
		62000	GEF	72100	Contractual services - companies	75 000	75 000	42 500	42 500	235 000	11
		62000	GEF	72100	Contractual services - companies	40 375	40 375	40 375	40 375	161 500	12
		62000	GEF	72100	Contractual services - companies	15 000	-	-	-	15 000	13
		62000	GEF	72800	Information technology equipment	20 000	10 000	10 000	10 000	50 000	14
		62000	GEF	71600	Travel	10 000	10 000	10 000	10 000	40 000	15
		62000	GEF	74500	Miscellaneous Expenses	14 000	14 000	14 000	14 000	56 000	16
		62000	GEF	75700	Training, Workshops, Conferences	-	-	10 000	-	10 000	17
	62000	GEF	72200	Equipment and Furniture	50 000	5 000	5 000	5 000	65 000	18	
				<b>Total Outcome 2</b>	<b>279 375</b>	<b>216 875</b>	<b>171 875</b>	<b>146 875</b>	<b>815 000</b>		
Project management		62000	GEF	75700	Training, Workshops, Conferences	9 500	9 500	9 500	9 500	38 000	19
		62000	GEF	71400	Contractual Services - Individ	-	30 000	-	30 000	60 000	20
		62000	GEF	71300	Local Consultant	5 875	5 875	5 875	5 875	23 500	21
		62000	GEF	74100	Professional Services	3 000	3 000	3 000	3 000	12 000	22
		62000	GEF	72200	Equipment and Furniture	8 000	4 500	2 200	1 800	16 500	23
					<b>Total Project Management</b>	<b>26 375</b>	<b>52 875</b>	<b>20 575</b>	<b>50 175</b>	<b>150 000</b>	
				<b>TOTAL PROJECT</b>	<b>576 296</b>	<b>477 296</b>	<b>379 996</b>	<b>384 594</b>	<b>1 818 182</b>		

## Budget Notes

### COMPONENT 1

1	As noted in the Pro-Doc, there is a need for specialized expertise to support the Project to strengthen and diversify capacity in Botswana. In support of Output 1.1, <b>an Experienced Facilitator</b> will be hired (over 4 years) to guide stakeholders through the process of developing a co-management framework including goals, objectives and indicators, and a reporting framework for each indicator (i.e. status, problems faced, corrective action].
2	The Project Manager will devote of his/her 50% of his/her time to manage and coordinate the integrated planning processes, and to ensuring that training, consultants, stakeholder processes are linked together in a unitary manner. The other 50% is allocated to the facilitation or regional integration processes in Component 2.
3	<ul style="list-style-type: none"> <li>• Funding will be provided to facilitate and manage a process of working with local stakeholders over a period of two years, to develop an integrated land use plan for the buffer zone that expands the tourism economy and employment by at least 50% in the long term, reduces land use conflicts and protected wildlife corridors, and is accepted by key land use authorities including DNWP, FDRR, Chobe Land Board, Chobe District Council. Product: Integrated Economic Development and Land Use Plan for Chobe PA Complex</li> <li>• Funding will be provided to identify key tourism sites (8 linked to communities; 6 in Forest Reserves), to obtain agreement from the stakeholder committee regarding this tourism vision, and to then prepare standard tender documents and contracts that ensure community and PA financial benefit, and also environmental responsibility. Product: Tourism development plan and procedures for 14 sites with diversified activities in CNP, FRs and buffer zones and Updated Land use and tourism development Plan for Chobe Enclave.</li> <li>• Funding will be provided for a experienced resource person/group to work with and mentor stakeholders to develop MOMS and LUP in communities. Output: Simple community-relevant land use plans for communities in buffer zones (e.g. similar to Namibian Conservancy plans), and key MOMS modules development.</li> <li>• Funding will be provided to plan and coordinate workshop logistics such as hire of venues for training</li> </ul>
4	<p><sup>8</sup>. As noted in the Pro-Doc, the limiting factor in integrated land use/PA planning is not the plans, but the capacity of stakeholders to participate in developing and then implementing these plans (without participation there is no commitment). Therefore, in parallel to and working together with, the facilitators, there is a significant need to build the capacity of stakeholders to fully participate in these process. For this reason, the Project makes a significant commitment to training:</p> <ul style="list-style-type: none"> <li>• Funding will be provided to enable ten managers/researchers from the Chobe PA Complex to train at Masters Level in PA/tourism/land use economic (e.g. economics of farming and agriculture; tourism finances and economics; distributional issues and financial flows) (5) and in evidence-based biodiversity management. The later will, in the main, be required to collate and publish the results of past monitoring and research and to link this to problem-orientated research, e.g. re-run forest inventory done by Henry in 1960s. (output 1.2)</li> <li>• Linked to tourism planning, two professional short courses will be run for area participants in tourism, wildlife/PA economics, contract assessment, negotiation and monitoring linked to PA biodiversity and economic objectives.</li> <li>• Funding will be provided to hire an accredited regional institution to run two 14 day professional training courses in which at least ten participants are trained experientially in the analysis of tourism statistics, financial and economic analysis of tourism business, tourist surveys of satisfaction and spend, and surveys to analyze tourism impact on rural and urban households (output 1.2). Product: a high quality report will be produced by participants on the bio-economy of Chobe, and participants will receive certificates</li> <li>• Funding will be provided to a contractor to provide management staff, especially DWNP's CBNRM Unit, with training and mentoring to introduce participatory revenue management, livelihood and governance dashboard monitoring, and MOMS in the buffer zones. Outputs: manuals and conformance monitoring procedures for participatory governance of benefits; instruments and databases for tracking livelihoods and governance; MOMS system for tracking HWC, wildlife numbers, etc. in buffer zones</li> </ul>

<sup>8</sup> The training for many of the skills required is currently not available in Botswana, and is only beginning to emerge in the southern Africa region. Therefore an approach has been taken whereby these contracts will combine direct support to the project as a whole in partnership with a local and/or regional training institution/s so that the required skills are institutionalized, captured in training materials, curriculum and training-of-trainers. This will allow benefits to be expanded more widely) through tailored professional short-course training

<b>Budget Notes</b>	
5	Information technology equipment – funding is provided over four years to equip the information unit at CNP HQ with computers and software necessary to monitor and report on PA performance (output 1.2)
6	Local Consultants: Local consultants will work with the different stakeholders to support identification and allocation of tourism sites by the land and tourism authorities (i.e. Land Board, Department of Tourism and the Botswana Tourism Board)
7	Funding is provided over 4 years for the costs of travel.
8	A 4x4 vehicle will be purchased by the project to facilitate integrated planning, including site visits, attending workshops, supporting consultants, stakeholder liaison, etc.
9	Workshops and meetings: <ul style="list-style-type: none"> <li>• Funding will be provided for the annual stakeholder planning and review meeting</li> <li>• Funding will be provided over two years for meetings linked to the develop of tourism and integrated economic/land use plans</li> </ul> Note that no expensive international meetings are involved. All meeting costs are related to facilitating local participatory and training processes.
<b>COMPONENT 2</b>	
10	<ul style="list-style-type: none"> <li>• <b>Protected Area economist/planner</b> to work with stakeholders to develop a strategic Vision document for the Chobe Complex of PAs that recognizes “wildlife as the number one economic driver of the economy and employment”. (incorporating findings from all relevant studies) Product: Strategic Vision for Chobe Complex of PAs with clear means-goals statements and zonation plan.</li> </ul>
11	<p>Funding will be provided for the following activities:</p> <ul style="list-style-type: none"> <li>• A <b>Protected Area Financial/economic specialist</b> to collate financial and economic information, and evidence of improved performance based management and financial efficiency, into a case for revenue retention and/or increased budget for CNP and FRs from Ministry of Finance. Output: financial, economic and managerial case for increased PA budgets and/or revenue retention mechanisms suitable for targeting Ministry of Finances</li> <li>• A <b>Human Resources Specialist</b> to work with PA managers to assess staff competencies relative to performance requirements and establish an HR development plan. This will be linked to and inform training. Output: Development of position descriptions in relation to PA performance requirements, assessment of HR capacity in relation to position descriptions, and recommendations for HR development process including competence-based evaluations and training.</li> <li>• A <b>Fire Management specialist</b> to work with DFRR and other stakeholders to integrate fire management into planning and develop a fire management strategy for the Chobe Matrix of PAs. Output: Fire management strategy and management and response protocols-</li> <li>• A <b>Data, Remote Sensing and Information Management company/institution</b> to work with the CNP/Matrix to develop and backstop a data and information system to monitor and report results of tourism and economic tracking, wildlife and habitat surveys, fire information, LE patrolling, and livelihood and governance monitoring in communities. Product: effective data management system at CNP HQ</li> </ul>
12	<ul style="list-style-type: none"> <li>• Annual funding is provided to enable 3 staff (selected on the basis of performance) to obtain certificate/diploma training in suitable aspects of PA management at regional institutions. This training will be guided by the human capacity review and recommendation developed under note 10.</li> <li>• Funding is provided per year to support five local ecologists to undertake graduate research in habitat monitoring, to establish 300 long term habitat monitoring plots and fixed point photo points, and to undertake research on problem specifically revealed by monitoring systems.</li> <li>• Funding over 4 years will be provided to enable the CNP data management team to obtain appropriate training in data management, GIS and remote sensing related to their performance responsibilities. This will use specific training institutions as identified according to evolving training needs</li> <li>• To establish a basic research campsite near PA HQ for research on emerging issues</li> </ul>
13	• Funding is provided for a contract to undertake a survey and threat assessment in CNP
14	Information technology equipment, including software, to enable staff at CNP HQ to develop databases on all aspects of PA management – habitats, wildlife, surveys, tourism – including the entering of piles of data that has been collected but has never been used
15	Travel costs will enable selected staff from PA Complex to visit Zambia, specifically South Luangwa and Kafue NPs on a learning visit to learn about activity based budgets and performance systems for PAs, and also about effective Law Enforcement monitoring systems.

<b>Budget Notes</b>	
16	Miscellaneous – this provides a small annual operational budget for the newly formed Park Management Committee.
17	Workshops to bring together the results from monitoring studies to formally set “limits of acceptable change” for species and habitats in Chobe PA Complex
18	Equipment and furniture. A budget is made available to establish habitat recovery exclosures at Old Park HQ and Kalwisikankanga, plus annual maintenance
<b>COMPONENT 3</b>	
<b>PROJECT MANAGEMENT COSTS</b>	
19	Annual funding for Project Steering Committee meetings and operations and related costs
20	Contractual services – individual <ul style="list-style-type: none"> <li>• Mid Term Review and Terminal Evaluation</li> </ul>
21	Professional services <ul style="list-style-type: none"> <li>• Annual budget for project audit fees</li> </ul>
22	Equipment and furniture: <ul style="list-style-type: none"> <li>• Funding over five years for purchase of computers and office equipment for Project office</li> </ul>



## SECTION IV: ADDITIONAL INFORMATION

### PART I: Co-financing Letters

- See separate file—

### PART II: Stakeholder Involvement Plan

165. The PPG phase included consultations with the project’s key stakeholders at the national and local levels. Field trips were carried out and all project sites were visited. Local authorities and community organisations were presented to the project proposal. A Technical Reference Group was established at local level, and participated in three workshops where the project was thoroughly discussed. In addition, several bilateral meetings were held, mostly with donors and key stakeholders who could not attend the workshops. Generally, project design was a highly participatory process, in line with UNDP’s and GEF’s requirements.

166. As noted, this project has been developed in consultation with a “technical reference group” comprising Chobe Land Board (District Lands Officer), District Officer Development, Physical Planner - Chobe District Council, DWNP, Department of Forestry & Range Resources, Botswana Tourism Organization, KAZA TFCA, CARACAL, CECT, SEBOBA Trust, District Agricultural Office, HATAB representative, and Department of Tourism. The membership of the Technical Reference Group overlaps closely with the District Land Use Planning Unit (DLUPU) plus local CBOs and NGOs.

167. The project will be managed by the Project Manager assisted by the District Land Use Planning Unit and Buffer zone management committee (for outcome 1) and a Park Management Committee (for outcome 2).

Key Stakeholder	Role in the Proposed Project
Ministry of Wildlife Environment and Tourism	Ultimate responsibility for the Project
Department of Environmental Affairs	The Department is the focal point for the CBD, and will ensure that project outcomes are well aligned with objectives of the National Biodiversity Action Plan
Project Steering Committee	Approval of workplans and budgets, and strategic and policy issues
Project Manager	Ensure inception workshop, and half annual and annual meetings to set and control performance Facilitate participation in Project by all stakeholders Project management and reporting
District Land Use Planning	Ensure stakeholder participation and commitment to Outcome 1

Unit	<p>Participate in regular evaluations of project performance, and will be expected to facilitate their organizations to align with the larger vision so created.</p> <p>Key members include Chobe District Council, DWNP, Department of Forestry &amp; Range Resources, Botswana Tourism Organization, KAZA TFCA, CARACAL, CECT, SEBOBA Trust, District Agricultural Office, HATAB representative, and Department of Tourism</p>
Park Management Committee	Management of Outcome 2 Will lead the implementation of the proposed project with responsibilities for developing workplans, budgets and indicators (in accordance with the project document).
Bufferzone management Committee	Support the allocation of tourism sites (advertising, assessment committees, and the multitude of activities involved in outsourcing tourism sites including holding meetings, preparing advertisement, assessing tenders, traveling to sites, interviewing prospective investors, and finalizing contracts
Department of Wildlife and National Parks (DWNP)	DWNP is the primary implementing partner for law enforcement, habitat and wildlife monitoring, and PA management including tourism development in CNP. DWNP will also provide technical support to, and monitoring of, CBNRM activities.
Forestry Department	FD is the secondary implementing partners for PAs, with primary responsibility for fire policy and control. The intention of the project is that revenue retention by CNP will be used to enhance management effectiveness of Forest Reserves
Botswana Tourism Organization	BTO will facilitate the planning, leasing and contracting of new tourism developments in community areas, with a responsibility for ensuring that the primary beneficiaris of fees are households and that fees are paid to and account for at Village level.
Chobe Land Board	CLB will lead the development of the Integrated Land Use Plan, with support from PMC to facilitate a participatory process.
Stakeholder Forum	A stakeholder forum will be lossely formulate to encourage wide participation of actors in the Chobe conservation and tourism economy. The stakeholder forum will
Community Based Organizations	<p>CBOs will be part of the collaborative governance framework for PA management that the project will put in place. They will be primary beneficiaries of tourism development, and will be expected to ensure that money is shared equitably and benefits HH level. CBOs will, through participation in these processes, develop increased capacity in management planning, enforcement, HWC and monitoring.</p> <p><u>Single Villages</u> will be the action level and the primary beneficiaries of tourism revenues (80%).</p> <p><u>Trust</u> are better suited to a coordination (rather than a doing) role (20% of tourism revenues)</p>

Community members	Community members will be treated as the primary beneficiaries of (or shareholders in) wildlife/PA related activities in their areas. Several aspects of the project will be evaluated according to benefit sharing at HH level, participation in governance and, ultimately, participation in the PA economy and natural resource management
KAZA Secretariat	Connect the Project to regional initiatives
Private (tourism) sector	The participation of the private sector will be encouraged. The PMC will establish TORs for a “Chobe Safaris Association” in anticipation that the tourism sector can self-organize, take on increasing responsibility for key functions (e.g. setting standards in line with the Chobe Brand; controlling the behaviour of members). Through unified collective action, the currently disparate safari sector will be enabled to contribute greatly to planning and the economic growth of the Chobe PA Estate.
NGOs	Participate in forums and provide inputs, especially research
Training / research partner	An accredited identified regional institution/s will play an on-going role in supervising and training participants from local organizations to fulfil research (e.g. tourism economy) and management functions (e.g. CBNRM governance supervision; PA management effectiveness). This will develop the capacity of participants through experiential learning aligned to their functions coupled with formal training. Importantly, emphasis will be placed on PA finances and tourism economics, governance, and evidence-based stakeholder processes (not standard ecological research).
Sub-contractors and consultants	In addition to a comprehensive capacity-building / research / training approach key tasks will be outsourced. This includes a specialist international management facilitator with experience in objective-orientated performance based management, specific skills in MOMS, and specific skills in the survey and evaluation of aquatic systems.

## Project Annexes

### Annex 1: Terms of References for key project staff

#### PROJECT MANAGER

##### Background

Project Manager, will be a locally recruited national selected based on an open competitive process. He/She will be responsible for the overall management of the project, including the mobilization of all project inputs, supervision over project staff, consultants and sub-contractors. The Project Manager will report to the Project Steering Committee (chaired by PS, MWET) in close consultation with the UNDP RR (or duly designated UN officer) for the entire project's substantive and administrative issues. From the strategic point of view of the project, the Project Manager will report on a periodic basis to the Project Steering Committee (PSC). Generally, the Project Manager will be responsible for meeting government obligations under the project, under the national execution modality (NEX). He/She will perform a liaison role with the Government, UNDP and other UN Agencies, NGOs and project partners, and maintain close collaboration with other donor agencies providing co-financing.

##### Duties and Responsibilities

- Supervise and coordinate the production of project outputs, as per the project document;
- Mobilize all project inputs in accordance with UNDP procedures for nationally executed projects;
- Supervise and coordinate the work of all project staff, consultants and sub-contractors;
- Coordinate the recruitment and selection of project personnel;
- Prepare and revise project work and financial plans, as required by Project Steering Committee and UNDP;
- Liaise with UNDP, Project Steering Committee, relevant government agencies, and all project partners, including donor organizations and NGOs for effective coordination of all project activities;
- Facilitate administrative backstopping to subcontractors and training activities supported by the Project;
- Oversee and ensure timely submission of the Inception Report, Combined Project Implementation Review/Annual Project Report (PIR/APR), Technical reports, quarterly financial reports, and other reports as may be required by UNDP, GEF, Project Steering Committee and other oversight agencies;
- Disseminate project reports and respond to queries from concerned stakeholders;
- Report progress of project to the steering committees, and ensure the fulfilment of steering committees directives.
- Oversee the exchange and sharing of experiences and lessons learned with relevant community based integrated conservation and development projects nationally and internationally;
- Ensures the timely and effective implementation of all components of the project;

- Assist community groups, municipalities, NGOs, staff, students and others with development of essential skills through training workshops and on the job training thereby upgrading their institutional capabilities;
- Coordinate and assists scientific institutions with the initiation and implementation of all field studies and monitoring components of the project
- Assists and advises the teams responsible for documentaries, TV spots, guidebooks and awareness campaign, field studies, etc; and
- Carry regular, announced and unannounced inspections of all sites and the activities of the project site management units.

#### Qualifications

- A university degree (MS or PhD) in Project Management, Tourism, Development Administration, or Environmental Sciences;
- At least 10 years of experience in natural resource and water management;
- At least 5 years of project/programme management experience;
- Working experiences with ministries and national is a plus, but not a requirement;
- Ability to effectively coordinate a large, multi-stakeholder project;
- Ability to administer budgets, train and work effectively with counterpart staff at all levels and with all groups involved in the project;
- Strong drafting, presentation and reporting skills;
- Strong computer skills, in particular mastery of all applications of the MS Office package and internet search;
- Strong knowledge about Botswana's political and socio-economic context, in particular at National and District level;
- A good working knowledge of English is a requirement.

## **FINANCE AND ADMINISTRATION ASSISTANT**

### **Duties and Responsibilities**

#### **Budget and Finance**

- Assist the Project Manager in preparation of cost plan in line with financial rules and regulations, and monitors and control all administrative and finance matters of the project in complete coordination and liaison with the Project Manager;
- Draft adequate financial/administrative justifications for the project and updates related to revision of cost plans;
- Draft of quarterly request for funds (Financial authorizations) in line with the approved cost plans and review status of expenditures in comparison with financial authorizations;
- Review of all petty cash vouchers of the project office. Prepare request for the petty cash replenishment in timely manner and follow up on payments. Act as petty cash custodian for the project office. Maintain petty cash files and monitor performance.
- Prepare payment requests for payroll for staff and consultants, liaising with UNDP to ensure timely payments;
- Review received invoices/bills for payments: utility bills, invoices, for received goods and provided services, travel claims, overtime etc. and prepare instruction for payment through UNDP, input in the ATLAS System and ensuring proper documentation, approvals and timely payments;
- Draft and monitor the procurement plan for the project office in line with the approved cost plans, and prepare detailed specifications of equipment and supplies to be purchased and scope of work;
- Issue request for quotations and prepare purchase orders;
- Follow up on contracts for rental, utilities and other type of works related activities subject to contracts;
- Follow up with UNDP Procurement on pending procurement requests;
- Preparing Travel Authorizations for official travels, workshops and training, ensuring appropriate justification, costing and approvals. Follow up on travel claims and liaise with travel agency on payments;
- Update financial log-book, to monitor that expenditures are properly charged to the appropriate budget line, status and availability of funds;
- Assist in reconciling inter-office vouchers (IOVs) with UNDP to confirm accuracy of accounts to headquarters, identifying corrective actions to erroneous financial entries as required; monitor that UNDP IOVs provide adequate information to allow for reconciliation with UNDP accounting system and reports;
- Prepare monthly reports of project expenditures and other finance and administrative performance for submission to UNDP CO;
- Follow up on payments for cost recovery for private use of project assets, in particular phone and vehicle usage;
- Follow up on outstanding advances given to project office, review liquidation and coordinate with UNDP regarding refund of excess funds.

#### **General Administration**

- Ensure office files (chrono in/out file, Finance, payments, various manuals, etc.) are maintained accurately;
- Receive, inspect and verify all received goods. Enter records in the asset control database ensuring inventory records are up-to-date and accurate;
- Maintain and control inventory of assets, ensuring that all project property is properly assigned and tracked (all vouchers signed, filed and recorded).
- Facilitate the physical inventory verification exercise by checking the accuracy of records and location of property;
- Ensure adequate office supplies. Maintain a system for allocation and tracking;
- Represent the project on administrative issues such a common services, premises, etc.
- Support in formalities related to opening, managing and closing project office;
- Support the Project Manager in any administrative task as required.

## **ICT**

- Provide immediate support to information and communication technology issues at the project office level;
- Provide support in the procurement of ICT goods and services;
- Provide support in the establishment and maintenance of project local area network (LAN);
- Ensure office printers and plotters are in working condition and availability of inks and toners;
- Provide support in maintenance of office server, desktops and laptops;
- Ensure emergency communication equipment are fully functional and operational such as cellphones and telephones.

## **Results Expected:**

- Provides general office and administrative support, including accurate and timely production of reports, processing of documents and administrative requirements. Maintains accurate records and/or data. Appropriately applies relevant policies, guidelines, procedures and processes. Recognizes and reports data and other discrepancies. Establishes effective working relationships with internal and external contacts at all levels.

## **Competencies**

### **Corporate Competencies:**

**Professionalism:** Ability to perform a broad range of administrative activities aimed at effective and efficient financial and human resources management, including screening and collecting documentation, financial data processing, filing, provision of information. Good knowledge of financial rules and regulations, accounting. Ability to perform a variety of standard tasks related to financial resources management, including screening and collecting documentation, financial data processing, filing, provision of information. Solid problem solving skills. Ability to work under pressure in a stressful environment and maintain deadlines.

**Planning and Organizing:** Ability to plan own work; manage conflicting priorities and work under pressure of tight and conflicting deadlines. Monitors and adjusts plans and actions as necessary.

**Communication:** Excellent oral and written communication skills. Ability to draft/edit a variety of written reports and communications and to articulate ideas in a clear, concise manner.

**Teamwork:** Excellent interpersonal skills and ability to establish and maintain effective partnerships in a multi-cultural, multi-ethnic environment and respects diversity. Positive and constructive attitude with good communication skills. Works collaboratively with colleagues and encourages office staff to share knowledge to achieve organizational goals.

**Leadership and Self-Management:** Focuses on result for the client and responds positively to feedback. Consistently approaches work with energy and a positive, constructive attitude. Remains calm, in control and good humored even under pressure

**Client Orientation:** Considers all those to whom services are provided to be 'clients' and seeks to see things from clients' point of view; establishes and maintains productive partnerships with clients by gaining their trust and respect; identifies clients' needs and matches them to appropriate solutions; monitors ongoing developments inside and outside the clients' environment to keep informed and anticipate problems; keeps clients informed of progress or setbacks in projects; meets timeline for delivery of products or services to client.

**Technological Awareness:** Keeps abreast of available technology; understands applicability and limitation of technology to the work of the office; actively seeks to apply technology to appropriate tasks; shows willingness to learn new technology.

## **Required Skills and Experience**

### **Education:**

- University degree (Bachelor's degree or equivalent) in Business Administration, Management, Public Administration and Social sciences or related field;
- Specialized training and/or certification in Accounting, HR, and procurement would be an added advantage.

### **Experience:**

- Minimum six (6) years of progressively responsible experience is required at the national or international level, in Finance and Administration;
- Intermediate level knowledge of Microsoft Office software programs (MS Access, MS Excel and MS Word desirable);
- Knowledge and experience of database development and management would be an asset.

## **ANNEX 2: Environmental and Social Screening Checklist**



## QUESTION 1:

**Has a combined environmental and social assessment/review that covers the proposed project already been completed by implementing partners or donor(s)?**

Select answer below and follow instructions:

**X NO** → Continue to Question 2 (do not fill out Table 1.1)

**YES** → No further environmental and social review is required if the existing documentation meets UNDP's quality assurance standards, and environmental and social management recommendations are integrated into the project. Therefore, you should undertake the following steps to complete the screening process:

1. Use Table 1.1 below to assess existing documentation. (It is recommended that this assessment be undertaken jointly by the Project Developer and other relevant Focal Points in the office or Bureau).
2. Ensure that the Project Document incorporates the recommendations made in the implementing partner's environmental and social review.
3. Summarize the relevant information contained in the implementing partner's environmental and social review in Annex A.2 of this Screening Template, selecting Category 1.
4. Submit Annex A to the PAC, along with other relevant documentation.

**Note: Further guidance on the use of national systems for environmental and social assessment can be found in Annex B.**

<b>TABLE 1.1: CHECKLIST FOR APPRAISING QUALITY ASSURANCE OF EXISTING ENVIRONMENTAL AND SOCIAL ASSESSMENT</b>	<b>Yes/No</b>
1. Does the assessment/review meet its terms of reference, both procedurally and substantively?	n/a
2. Does the assessment/review provide a satisfactory assessment of the proposed project?	n/a
3. Does the assessment/review contain the information required for decision-making?	n/a
4. Does the assessment/review describe specific environmental and social management measures (e.g. mitigation, monitoring, advocacy, and capacity development measures)?	n/a
5. Does the assessment/review identify capacity needs of the institutions responsible for implementing environmental and social management issues?	n/a
6. Was the assessment/review developed through a consultative process with strong stakeholder engagement, including the view of men and women?	n/a
7. Does the assessment/review assess the adequacy of the cost of and financing arrangements for environmental and social management issues?	n/a
<b>Table 1.1 (continued) For any "no" answers, describe below how the issue has been or will be resolved (e.g. amendments made or supplemental review conducted).</b>	
n/a	

**QUESTION 2:**

**Do all outputs and activities described in the Project Document fall within the following categories?**

- Procurement (in which case UNDP’s Procurement Ethics and Environmental Procurement Guide need to be complied with)
- Report preparation
- Training
- Event/workshop/meeting/conference (refer to Green Meeting Guide)
- Communication and dissemination of results

Select answer below and follow instructions:

**X NO** → Continue to Question 3

**YES** → No further environmental and social review required. Complete Annex A.2, selecting Category 1, and submit the completed template (Annex A) to the PAC.

**QUESTION 3:**

**Does the proposed project include activities and outputs that support *upstream* planning processes that potentially pose environmental and social impacts or are vulnerable to environmental and social change (refer to Table 3.1 for examples)? (Note that *upstream* planning processes can occur at global, regional, national, local and sectoral levels)**

Select the appropriate answer and follow instructions:

**X NO** → Continue to Question 4.

**YES** → Conduct the following steps to complete the screening process:

1. Adjust the project design as needed to incorporate UNDP support to the country(ies), to ensure that environmental and social issues are appropriately considered during the upstream planning process. Refer to Section 7 of this Guidance for elaboration of environmental and social mainstreaming services, tools, guidance and approaches that may be used.
2. Summarize environmental and social mainstreaming support in Annex A.2, Section C of the Screening Template and select "Category 2".
3. If the proposed project **ONLY** includes upstream planning processes then screening is complete, and you should submit the completed Environmental and Social Screening Template (Annex A) to the PAC. If downstream implementation activities are also included in the project then continue to Question 4.

<b>TABLE 3.1</b>	<b>EXAMPLES OF UPSTREAM PLANNING PROCESSES WITH POTENTIAL DOWNSTREAM ENVIRONMENTAL AND SOCIAL IMPACTS</b>	Check appropriate box(es) below
1.	Support for the elaboration or revision of <b>global-level</b> strategies, policies, plans, and programmes.	N
2.	Support for the elaboration or revision of <b>regional-level</b> strategies, policies and plans, and programmes.	N
3.	Support for the elaboration or revision of <b>national-level</b> strategies, policies, plans and programmes.	N

4. Support for the elaboration or revision of <b>sub-national/local-level</b> strategies, policies, plans and programmes.	Y
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#### QUESTION 4:

#### Does the proposed project include the implementation of *downstream* activities that potentially pose environmental and social impacts or are vulnerable to environmental and social change?

To answer this question, you should first complete Table 4.1 by selecting appropriate answers. If you answer “No” or “Not Applicable” to all questions in Table 4.1 then the answer to Question 4 is “NO.” If you answer “Yes” to any questions in Table 4.1 (even one “Yes” can indicate a significant issue that needs to be addressed through further review and management) then the answer to Question 4 is “YES”:

**X NO** → No further environmental and social review and management required for downstream activities. Complete Annex A.2 by selecting “Category 1”, and submit the Environmental and Social Screening Template to the PAC.

**YES** → Conduct the following steps to complete the screening process:

1. Consult Section 8 of this Guidance, to determine the extent of further environmental and social review and management that might be required for the project.
2. Revise the Project Document to incorporate environmental and social management measures. Where further environmental and social review and management activity cannot be undertaken prior to the PAC, a plan for undertaking such review and management activity within an acceptable period of time, post-PAC approval (e.g. as the first phase of the project) should be outlined in Annex A.2.
3. Select “Category 3” in Annex A.2, and submit the completed Environmental and Social Screening Template (Annex A) and relevant documentation to the PAC.

<b>TABLE 4.1: ADDITIONAL SCREENING QUESTIONS TO DETERMINE THE NEED AND POSSIBLE EXTENT OF FURTHER ENVIRONMENTAL AND SOCIAL REVIEW AND MANAGEMENT</b>	
<b>1. Biodiversity and Natural Resources</b>	<b>Answer (Yes/No/Not Appl.)</b>
<b>1.1</b> Would the proposed project result in the conversion or degradation of modified habitat, natural habitat or critical habitat?	No
<b>1.2</b> Are any development activities proposed within a legally protected area (e.g. natural reserve, national park) for the protection or conservation of biodiversity?	Yes
<b>1.3</b> Would the proposed project pose a risk of introducing invasive alien species?	No
<b>1.4</b> Does the project involve natural forest harvesting or plantation development without an independent forest certification system for sustainable forest management?	No
<b>1.5</b> Does the project involve the production and harvesting of fish populations or other aquatic species without an accepted system of independent certification to ensure sustainability?	No
<b>1.6</b> Does the project involve significant extraction, diversion or containment of surface or ground water?	No

<b>TABLE 4.1: ADDITIONAL SCREENING QUESTIONS TO DETERMINE THE NEED AND POSSIBLE EXTENT OF FURTHER ENVIRONMENTAL AND SOCIAL REVIEW AND MANAGEMENT</b>		
1.7	Does the project pose a risk of degrading soils?	No
<b>2.</b>	<b>Pollution</b>	<b>Answer</b> (Yes/No/ Not Appl.)
2.1	Would the proposed project result in the release of pollutants to the environment due to routine or non-routine circumstances with the potential for adverse local, regional, and transboundary impacts?	No
2.2	Would the proposed project result in the generation of waste that cannot be recovered, reused, or disposed of in an environmentally and socially sound manner?	No
2.3	Will the proposed project involve the manufacture, trade, release, and/or use of chemicals and hazardous materials subject to international action bans or phase-outs?	No
2.4	Is there a potential for the release, in the environment, of hazardous materials resulting from their production, transportation, handling, storage and use for project activities?	No
2.5	Will the proposed project involve the application of pesticides that have a known negative effect on the environment or human health?	No
<b>3.</b>	<b>Climate Change</b>	
3.1	Will the proposed project result in significant greenhouse gas emissions?	No
3.2	Is the proposed project likely to directly or indirectly increase environmental and social vulnerability to climate change now or in the future (also known as maladaptive practices)? You can refer to the additional guidance in Annex C to help you answer this question.	No
<b>4.</b>	<b>Social Equity and Equality</b>	<b>Answer</b> (Yes/No/ Not Appl.)
4.1	Would the proposed project have environmental and social impacts that could affect indigenous people or other vulnerable groups?	Yes
4.2	Is the project likely to significantly impact gender equality and women's empowerment?	Yes
4.3	Is the proposed project likely to directly or indirectly increase social inequalities now or in the future?	No
4.4	Will the proposed project have variable impacts on women and men, different ethnic groups, social classes?	No
4.5	Have there been challenges in engaging women and other certain key groups of stakeholders in the project design process?	Yes
4.6	Will the project have specific human rights implications for vulnerable groups?	No
<b>5.</b>	<b>Demographics</b>	

<b>TABLE 4.1: ADDITIONAL SCREENING QUESTIONS TO DETERMINE THE NEED AND POSSIBLE EXTENT OF FURTHER ENVIRONMENTAL AND SOCIAL REVIEW AND MANAGEMENT</b>		
<b>5.1</b>	Is the project likely to result in a substantial influx of people into the affected community(ies)?	No
<b>5.2</b>	Would the proposed project result in substantial voluntary or involuntary resettlement of populations?	No
<b>5.3</b>	Would the proposed project lead to significant population density increase which could affect the environmental and social sustainability of the project?	No
<b>6. Culture</b>		
<b>6.1</b>	Is the project likely to significantly affect the cultural traditions of affected communities, including gender-based roles?	No
<b>6.2</b>	Will the proposed project result in physical interventions (during construction or implementation) that would affect areas that have known physical or cultural significance to indigenous groups and other communities with settled recognized cultural claims?	No
<b>6.3</b>	Would the proposed project produce a physical “splintering” of a community?	No
<b>7. Health and Safety</b>		
<b>7.1</b>	Would the proposed project be susceptible to or lead to increased vulnerability to earthquakes, subsidence, landslides, erosion, flooding or extreme climatic conditions?	No
<b>7.2</b>	Will the project result in increased health risks as a result of a change in living and working conditions? In particular, will it have the potential to lead to an increase in HIV/AIDS infection?	No
<b>7.3</b>	Will the proposed project require additional health services including testing?	No
<b>8. Socio-Economics</b>		
<b>8.1</b>	Is the proposed project likely to have impacts that could affect women’s and men’s ability to use, develop and protect natural resources and other natural capital assets?	Yes
<b>8.2</b>	Is the proposed project likely to significantly affect land tenure arrangements and/or traditional cultural ownership patterns?	No
<b>8.3</b>	Is the proposed project likely to negatively affect the income levels or employment opportunities of vulnerable groups?	No
<b>9. Cumulative and/or Secondary Impacts</b>		
<b>9.1</b>	Is the proposed project location subject to currently approved land use plans (e.g. roads, settlements), which could affect the environmental and social sustainability of the project?	Yes
<b>9.2</b>	Would the proposed project result in secondary or consequential development that could lead to environmental and social effects, or would it have potential to generate	Yes

<b>TABLE 4.1: ADDITIONAL SCREENING QUESTIONS TO DETERMINE THE NEED AND POSSIBLE EXTENT OF FURTHER ENVIRONMENTAL AND SOCIAL REVIEW AND MANAGEMENT</b>	
cumulative impacts with other known existing or planned activities in the area?	

## ENVIRONMENTAL AND SOCIAL SCREENING SUMMARY

(to be filled in after the Environmental and Social Screening Checklist has been completed)

**Name of Proposed Project:**     **Improved Management Effectiveness of the Chobe-Kwando-Linyanti Matrix of Protected Areas (Botswana)**

### **A. Environmental and Social Screening Outcome**

Select from the following:

- Category 1.** No further action is needed
- Category 2.** Further review and management is needed. There are possible environmental and social benefits, impacts, and/or risks associated with the project (or specific project component), but these are predominantly indirect or very long-term and so extremely difficult or impossible to directly identify and assess.
- X Category 3.** Further review and management is needed, and it is possible to identify these with a reasonable degree of certainty. If Category 3, select one or more of the following sub- categories:
- X Category 3a:** Impacts and risks are limited in scale and can be identified with a reasonable degree of certainty and can often be handled through application of standard best practice, but require some minimal or targeted further review and assessment to identify and evaluate whether there is a need for a full environmental and social assessment (in which case the project would move to Category 3b).
- Category 3b:** Impacts and risks may well be significant, and so full environmental and social assessment is required. In these cases, a scoping exercise will need to be conducted to identify the level and approach of assessment that is most appropriate.

### **B. Environmental and Social Issues** (for projects requiring further environmental and social review and management)

*In this section, you should list the key potential environmental and social issues raised by this project. This might include both environmental and social opportunities that could be seized on to strengthen the project, as well as risks that need to be managed. You should use the answers you provided in Table 4.1 as the basis for this summary, as well as any further review and management that is conducted.*

Are any development activities proposed within a legally protected area (e.g. natural reserve, national park) for the protection or conservation of biodiversity?

**The project will support law enforcement, biodiversity monitoring and tourism planning, diversification and monitoring. All activities are intended to contribute positively to bio-diversity conservation.**

Would the proposed project have environmental and social impacts that could affect indigenous people or other vulnerable groups?

**Communities in buffer zones are already impacted by HWC. The project is intended to improve participation of communities on PA governance, and to increase benefits from wildlife/tourism at HH level including women. This is not the primary goal of the project, but is an additional benefit that can be leverage through the well-crafted expansion of tourism and related contracts in buffer zones.**

Is the project likely to significantly impact gender equality and women's empowerment?

**Impacts are likely to be low, but equitable benefit sharing, including women, is emphasized. However, PPG preparatory documents also noted that tourism disproportionately employs women. Note also that one company has developed a niche market by employing only women wildlife guides.**

Have there been challenges in engaging women and other certain key groups of stakeholders in the project design process?

Women tend to be under-represented in governance arrangements, meeting and forums. One of the consultants developing pre-PPG studies, specialized in gender and agreed that women were under-represented but brought to our attention the positive fact that the tourism sector employs a lot of women.

Is the proposed project likely to have impacts that could affect women's and men's ability to use, develop and protect natural resources and other natural capital assets?

At the margin, the project is intended to generate community benefits from wildlife, and encourage (in the longer-term) the integration of wildlife into livelihood options.

Is the proposed project location subject to currently approved land use plans (e.g. roads, settlements) which could affect the environmental and social sustainability of the project?

There are a number of such issues, usually at a small scale. The very intention of Component 1 of the project is to address these issues positively through integrated governance and land use planning.

Would the proposed project result in secondary or consequential development which could lead to environmental and social effects, or would it have potential to generate cumulative impacts with other known existing or planned activities in the area?

The project is intended to secure the PA/wildlife which forms the basis for a \$24-48m tourism sector that provides over 2,000 jobs. In the medium term, the project sets out to expand this economy by 25% by utilizing under-utilized areas in the PAs, Forest Reserves and buffer zones.

#### Comment on communities and CBNRM

There are eight communities living in the project area. Currently, their livelihoods depend largely on government transfer payments and remittances from employment, much of which is in the tourism sector centered on Chobe NP. The hunting ban will significantly reduce revenues to these communities, but in any case they faced problems that benefits were captured by committees and not shared with ordinary people. Consequently rural communities rely on (or, rather, practice) low value subsistence agriculture, while high-cost elephants and lions are often sacrificed to Human Wildlife Conflict. The project is designed to begin to address these issues by expanding tourism in priority areas with the specific purpose of increasing tourism revenues flows to communities, and by flagging the importance of equitable benefit sharing as a part of tourism development. In addition, the project invests significantly in economic studies and training to strengthen land use planning for the purpose of optimizing economic development, minimizing HWC, and securing key wildlife corridors that may be threatened by inappropriate land uses.

The project explicitly aims to achieve overall positive environmental benefits with respect to environmental quality, ecosystem integrity and biodiversity conservation in order to achieve global environmental benefits. It does this through the development of integrated land use plans, and by introducing and strengthening biodiversity and livelihood monitoring and adaptive management.

In order to avoid or mitigate negative social impacts, the project document has emphasized monitoring of household livelihoods and participation, and will provide training in equitable benefit sharing, and participatory governance, and issues of gender and marginalized people.

#### **C. Next Steps** (for projects requiring further environmental and social review and management):

*In this section, you should summarize actions that will be taken to deal with the above-listed issues. If your project has Category 2 or 3 components, then appropriate next steps will likely involve further environmental and social review and management, and the outcomes of this work should also be summarized here. Relevant guidance should be obtained from Section 7 for Category 2, and Section 8 for Category 3.*

As the identified environmental and social impacts are largely positive or can readily be addressed with an application of "best management practices" (and minor adjustments to the Project Document), this project falls within Category 3a, and no additional review is required.

In summary, based on all the above considerations, it is hereby confirmed that all the necessary environmental and social reviews have been made, and project management has been modified (as per the Project Document) to reflect the identified needs or concerns.



**D. Sign Off**

**Project Manager**

**Date**

**PAC**

**Date**

**Programme Manager**

**Date**

## *United Nations Development Programme*

Global Environment Facility

### SIGNATURE PAGE

**Country: Botswana**

**UNDAF Outcome(s):** By 2016, the poor, especially women, youth and disadvantaged communities will derive greater benefits from the environment and natural ecosystems

**Expected Outcome(s):** National policies and institutions promote and support the participation and beneficitation of communities in natural resources management

**Expected Output(s):** The capacities of communities (especially women and youth) enhanced for ecosystem management and benefit acquisition

**Implementing partner(s):** Department of Wildlife and National Parks, Department of Forestry and Range Resources, Department of Environmental Affairs

**Government Coordinating Agency:** Ministry of Finance and Development Planning

**GEF Implementing Agency:** UNDP

**GEF Focal Area:** Biodiversity

<p><b>Project Title:</b> Improved Management Effectiveness of the Chobe-Kwando-Linyanti Matrix of Protected Areas</p> <p><b>Project ID:</b> PIMS 4624</p> <p><b>Project Duration:</b> 4 years</p>	<p><b>Total budget:</b> USD 10,829,227</p> <p><b>GEF:</b> USD 1,818,182</p> <p><b>Government:</b> USD 6,711,806</p> <p><b>Other partner resources:</b> USD 2,229,239</p>
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On behalf of:	Signature	Date	Name/Title
<b>Implementing Partner</b>			Mr. Neil Fitt Permanent Secretary Ministry of Environment, Wildlife and Tourism
<b>Government Coordinating Authority</b>			Mr. Solomon Sekwakwa Permanent Secretary Ministry of Finance and Development Planning
<b>UNDP</b>			Mr. Anders Pedersen Resident Representative UNDP Botswana