

# **FINAL REPORT**

**October 1995 – September 2003**

## **THE ZIMBABWE NATURAL RESOURCES MANAGEMENT PROJECT– PHASE II (USAID/ZIMBABWE STRATEGIC OBJECTIVE NO.1)**

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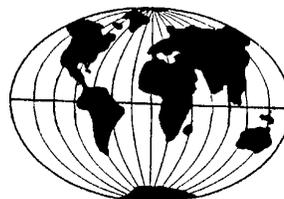
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*Prepared by:*

**Edward Butler  
John L. Garcia**



*Submitted by:*

**Development Associates, Inc.**  
*1730 North Lynn Street*  
*Arlington, VA 22209-2023*

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## TABLE OF CONTENTS

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	<b>Page No.</b>
Acronyms .....	ii
Executive Summary .....	iii
I. Introduction.....	1
II. Background.....	2
III. Discussion.....	4
A. Implementation .....	5
1. Introduction.....	5
2. Project Startup.....	5
3. Contract Activities and Accomplishments.....	6
4. Reporting.....	13
5. Training and Institutional Support .....	13
6. Secretariat Support.....	15
B. Administrative and Budget Information .....	17
IV. Lessons Learned.....	17
V. Summary.....	19

### ATTACHMENTS

Attachment A Project Summaries.....	A-1
Attachment B Sample Quarterly Progress Report .....	B-1
Attachment C Administrative and Budget Information.....	C-1
Attachment D Close-out Status of Grants.....	D-1
Large Grants.....	D-1
Small Grants.....	D-9

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## ACRONYMS

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CAMPFIRE	Communal Areas Management Program for Indigenous Resources
CA	CAMPFIRE Association
CASS	Centre for Applied Social Sciences (University of Zimbabwe)
CBNRM	Community Based Natural Resources Management
CCG	CAMPFIRE Collaborative Group
CDF	CAMPFIRE Development Fund
CSP	CAMPFIRE Services Provider (Formerly CCG)
CO	Contracting Officer
CTO	Contract Technical Officer
DA	Development Associates, Inc.
DNPWLM	Department of National Parks and Wildlife Management
DNR	Department of Natural Resources
GOZ	Government of Zimbabwe
IC	Institutional Contractor
ICB	Institutional Capacity Building
OJT	On-the-Job Training
M&E	Monitoring and Evaluation
MLG	Ministry of Local Government
MLGRUD	Ministry of Local Government, Rural and Urban Development
MLGPW&NH	Ministry of Local Government, Public Works and National Housing
NGO	Non Government Organization
NRM	Natural Resource Management
NRMP	Natural Resources Management Project
PET	Project Execution Team
PMT	Project Management Team
RDC	Rural District Council
SAFIRE	Southern Alliance for Indigenous Resources
USAID	United States Agency for International Development
USG	United States Government
VIDCO	Village Development Committee
WADCO	Ward Development Committee
WWF	World Wide Fund for Nature
ZimTrust	The Zimbabwe Trust

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## EXECUTIVE SUMMARY

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### INTRODUCTION/BACKGROUND

The USAID/Zimbabwe Natural Resources Management Project (NRMP) was designed to support CAMPFIRE (the "Communal Areas Management Program for Indigenous Resources"), a Zimbabwe-based program whose goal is to "use natural resources management to develop economically sustainable communities on lands marginally suitable for agriculture." CAMPFIRE operates in Zimbabwe's communal lands, which were created early in this century when Europeans settling in "Rhodesia" claimed the most fertile land and forced much of the indigenous population into semi-arid and arid areas.

Following its initial involvement with CAMPFIRE under NRMP-I, USAID/Zimbabwe, in 1995, decided to expand its assistance and engage an Institutional Contractor (IC) to manage the allocation/disbursement of USAID funds and to provide technical and training assistance to grantees. Development Associates, Inc. was selected as the IC, and in conjunction with its local subcontractor Price Waterhouse Zimbabwe, established a permanent field office in Harare.

Under NRMP-Phase II, the purposes of the project were to 1) demonstrate, through practical examples, the technical, social, economic and ecological viability of community-based natural resources management for increasing household and community incomes; and 2) improve, through training, education, protection, communication, and technology transfer, Zimbabwe's National and local-level capacities to sustainably develop, manage and utilize indigenous natural resources.

Development Associates, in its role as IC, provided grants to several of the CAMPFIRE partner agencies and to Rural District Councils (RDCs) to help achieve the purposes of NRMP. The IC Project Team negotiated and monitored these grants, provided technical assistance to grantees in commodity procurement and grants financial management, and coordinated various other technical assistance and training activities essential to strengthening the operations of cooperating organizations. The Team also facilitated the construction of an office building to house the CAMPFIRE Association and the IC Project staff.

### DISCUSSION

Development Associates, as the Institutional Contractor, played a key role in this evolution of CAMPFIRE. Since various stakeholders and implementing partners had only limited experience/abilities regarding the management of USAID funds, Development Associates established an innovative "stewardship" approach to grants management. This involved a more direct IC role in the early stages of the financial/procurement management of some grants, particularly those made to less experienced collaborating agencies.

Working through the CAMPFIRE Association (CA) the IC team provided training to the CA Board of Management and strengthened its capacity to oversee the Association's services to RDC members. The IC, in concert with the CAMPFIRE Association and its partners such as the World Wildlife Fund (WWF), the Center for Applied Social Sciences (CASS) and the Zimbabwe

Trust (ZimTrust), also provided Rural District Councils (RDCs) with training and technical assistance in project design and implementation; financial and commodity management; community outreach and organization; citizen involvement and economic development. The RDCs, comprised of wards and villages, provided a decentralized framework for national development. Finally, working within this framework, CAMPFIRE facilitated citizen involvement and participation in natural resources management at the village and ward levels. RDCs distributed the income generated by CAMPFIRE to villages and wards so they could invest in projects of their own choosing.

## **MAJOR ACCOMPLISHMENTS**

### **CAMPFIRE DEVELOPMENT FUND (CDF)**

The CDF began operations in 1996. In support of the CDF, Development Associates provided assistance in developing project funding criteria; designing systems to review, approve and monitor projects, and screening CDF funding requests. Assistance was provided to CA in recruiting and hiring a Projects Development Officer to promote the CDF and help RDCs develop viable proposals. CA also contracted a CDF Advisor to accelerate the process of proposal development and train the Projects Development Officer in his functions.

The IC managed the Fund in consultation with the CA who promoted the CDF, facilitated RDC access to the Fund and helped monitor the implementation of CDF projects. Project proposals were screened and approved by the Program Management Team (PMT), which was composed of representatives of USAID, the CAMPFIRE Association, the IC, the Ministry of Environment and Tourism and the Ministry of Local Government, Public Works and National Housing. After PMT approval Development Associates awarded and administered the grants. During implementation of the grants the IC monitored expenditures and provided assistance as necessary to ensure grantees followed acceptable financial management practices in accordance with USAID requirements.

Under the CDF, two types of projects were envisioned: 1) institutional and capacity building (ICB) grants to strengthen the capacity of RDCs to promote, plan and manage district level CAMPFIRE activities, including the provision of equipment and the training of RDC staff and community participants in all aspects of CAMPFIRE operations, and 2) infrastructure projects aimed primarily at providing communities with the means to generate CAMPFIRE income and develop the physical infrastructure needed to better manage their natural resources.

The CDF funded 74 grant projects for a total USAID contribution of approximately \$3.5 million. The first phase funded 24 institutional capacity building grants (ICBs) designed to strengthen the RDCs' capability to support and promote CAMPFIRE activities, organize community-based institutions and train communities to properly manage their natural resources. The second phase of the CDF funded 48 infrastructure grants in support of community-based natural resource management and related income generation initiatives. These projects focused on such areas as eco-tourism, crafts, beekeeping, commercial fishing and veldt fire management. Projects also featured new mechanisms to enhance devolution and private sector involvement. Sixteen community trusts were organized as legal entities to own project assets, oversee project operations and distribute financial benefits to project participants. Private sector partners also participated in a number of eco-tourism projects, either as investors or as safari operators under

lease arrangements with the RDCs and community trusts. CDF Projects are dispersed widely throughout the major regions of Zimbabwe.

## **INSTITUTIONAL SUPPORT FOR THE CAMPFIRE ASSOCIATION (CA)**

The second phase of the NRMP thrust CA into a leadership and coordination role for all aspects of Project Implementation. More specifically, the CA was to assume the lead role in coordinating the resources of the various CAMPFIRE partners to ensure that the objectives of CAMPFIRE were met. Further, whereas CA was previously dependent on ZimTrust for funding and administrative support, under Phase II of the NRMP, CA was expected to raise and manage its own funds (from donors and its RDC constituents). A key task of the IC was to strengthen CA's institutional capabilities and assist the organization in carrying out its leadership and coordination functions. A significant amount of NRMP funds were made available to help CA acquire additional staff, vehicles, office space, staff training, technical assistance and other inputs.

Since CA no longer had access to financial support from ZimTrust, Development Associates quickly awarded a small "bridge grant" to cover salaries of current staff and operating costs pending the completion of an acceptable proposal for a long-term grant. Concurrently with proposal development activities, the IC team provided assistance in developing a Personnel Policy and Procedures Manual, assessed CA management capabilities (pre-award survey), and developed detailed job descriptions for all CA personnel, graded staff positions and recommended salary levels consistent with the local NGO job market. The IC Financial Manager provided training and technical assistance in the development of a proposed budget for the grant proposal and established a bookkeeping and financial management system that would meet USAID requirements.

CA's efforts to establish itself as a leadership organization capable of performing the role envisioned for it under the NRMP were hampered by its inability or reluctance to develop and implement long term strategic plans and address financial viability issues. The IC expanded its assistance in an attempt to address this problem by funding additional workshops and complementing CA efforts to prepare and track multi-year work plans and conducting performance evaluations to assess performance against work plans. Additional areas of assistance included the development of a Customer Service Plan (CSP); exploring options for establishing a CAMPFIRE Trust to help sustain the Program; completion of a Revenue Study which identified ways to increase CAMPFIRE revenues; and conduct of periodic board training workshops for CAMPFIRE Board members.

In spite of the many difficulties encountered over the last few years of the Project, CA's performance did improve. For example, CA took some positive steps towards self-sufficiency such as: an increase in the agreed-upon percentage of CAMPFIRE revenue to be paid by RDCs to fund CA operational costs; development of an improved system for billing and collecting levies and other dues from its membership; and development of a three-year plan, the Strategic Growth Initiative (SGI) designed to achieve CA and overall CAMPFIRE sustainability. Also, recent CAMPFIRE devolution and diversification initiatives included the establishment of community-based trusts, development of income generation activities derived from non-wildlife resources and the use of private sector partnerships in program implementation. Prospects for improved CAMPFIRE revenue performance (and CA self-sufficiency) are now better. CA

successfully persuaded its RDC membership to increase the communities' share of CAMPFIRE revenues, to streamline revenue accounting and distribution procedures and to increase annual levies to support CA operations.

In summary, during this period, CA grew from an organization funded by, and dependent on ZimTrust, to a more independent association representing CAMPFIRE and a growing RDC membership.

### ***Program Expansion***

CAMPFIRE now reaches most of the Rural Districts in Zimbabwe, 53 of the 57 Districts, an increase from 24 in 1995. While only about 30 percent of CA's membership earns significant revenue derived from robust wildlife endowments, many other RDCs now generate modest CAMPFIRE income from non-traditional resources such as eco-tourism, timber, indigenous plant products and commercial fishing. Significant financial benefits accrue to the RDCs, who then devolve a portion of this revenue to communities, as an incentive for them to manage their natural resources. From its inception, CAMPFIRE's annual revenue grew steadily, reaching \$1.5 million (USD) by the early 1990s and \$2 million by 2000. Approximately 50 percent of these revenues go directly to communities engaged in wildlife management. By the late 1990s an estimated 320,000 households were benefiting from CAMPFIRE revenue. In sum, CAMPFIRE continued to expand and generate significant income over the period of the contract despite the serious social, economic, and political problems that have caused negative economic growth and hardship in Zimbabwe over the last few years.

The number of NGOs and Government agencies that provide services for CAMPFIRE increased significantly over the period. DA granted close to \$5 million to five NGOs, and USAID supported the CAMPFIRE work of four Government Agencies/Departments with other NRMP funds. Support services were diverse, and included training community participants in financial management, organizational development and wildlife management; research and policy studies relevant to CAMPFIRE; environmental education for adults and children; project feasibility studies; aerial surveys of large mammal populations; habitat monitoring; and the collection/analysis of CAMPFIRE revenue data.

## **SUMMARY**

In summary, Development Associates carried out its Institutional Contractor responsibilities in accordance with the terms of the contract. It executed, managed and administered 79 grants to the CAMPFIRE Association, its RDC members and selected CAMPFIRE Service Providers (CSPs). The IC delivered the technical assistance and training services called for in its contract and this contributed to the improved management of USAID funds, a strengthened leadership role for CA and improved grant management by CA and many of its RDC constituents engaged in CAMPFIRE.

Development Associates met and frequently exceeded the quantifiable targets established in its contract, and took on a much greater training and technical assistance role than what was anticipated when the contract was signed in 1995. DA also undertook the construction of the CAMPFIRE office facility (an activity not included in its contract), and performed much more "stewardship" services for grantees than anticipated.

In its Secretariat role, DA concentrated on maintaining productive and close working relationships with USAID, CA and the CAMPFIRE implementing partners. This was especially important in dealing with very difficult institutional issues involving CA, sensitivities regarding GOZ participation in a NGO driven Program, and the economic, social and related hardships experienced in Zimbabwe over the last few years. In spite of management and institutional setbacks, the CAMPFIRE Association (CA) did develop as an institution and managed to undertake its CAMPFIRE leadership role.

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# **THE ZIMBABWE NATURAL RESOURCES MANAGEMENT PROJECT– PHASE II (USAID/ZIMBABWE STRATEGIC OBJECTIVE NO.1)**

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## **I. INTRODUCTION**

The Natural Resources Management Project (NRMP) supported CAMPFIRE (the "Communal Areas Management Program for Indigenous Resources"), a Zimbabwe program whose goal is to "use natural resources management to develop economically sustainable communities on lands marginally suitable for agriculture." CAMPFIRE operates in Zimbabwe's communal lands, which were created early in this century when Europeans settling in "Rhodesia" claimed the most fertile land and forced much of the indigenous population into semi-arid and arid areas. These now contain over five million people, more than a third of the national population. Most of the communal lands have too little or unreliable rainfall for sustainable agriculture, but provide excellent wildlife habitat. The CAMPFIRE Association, Development Associates' primary counterpart agency, represents Rural District Councils (RDCs) that, in turn, represent the interests of their rural communities. The inhabitants of each district elect council members. While this Council form of local government has been in existence for over twenty years, RDCs typically have significant management/administrative problems and limited financial resources. In several districts, CAMPFIRE is a significant source of revenue.

Following its initial involvement with CAMPFIRE under NRMP-I, USAID/Zimbabwe, in 1995, decided to expand its assistance and engage an Institutional Contractor (IC) to manage the allocation/disbursement of USAID funds and to provide technical and training assistance to grantees. Development Associates was selected as the IC, and in conjunction with its local subcontractor, Price Waterhouse Zimbabwe, established a permanent field office in Harare to work closely with its local counterpart, the CAMPFIRE Association (CA). The CA was to assume the lead role in coordinating the resources of its many CAMPFIRE partners and ensuring that the objectives of Campfire were met. Under NRMP-Phase II, the purposes of the project were to 1) demonstrate, through practical examples, the technical, social, economic and ecological viability of community-based natural resources management for increasing household and community incomes; and 2) improve, through training, education, protection, communication, and technology transfer, Zimbabwe's National and local-level capacities to sustainably develop, manage and utilize indigenous natural resources. Development Associates, in its role as IC, provided grants to several of the CAMPFIRE partner agencies and to Rural District Councils (RDCs) to help achieve the purposes of NRMP. The IC Project Team negotiated and monitored these grants, provided technical assistance to grantees in commodity procurement and grants financial management, and coordinated various other technical assistance and training activities essential to strengthening the operations of cooperating organizations. The Team also facilitated the construction of an office building to house the CAMPFIRE Association and the IC Project staff.

Throughout the contract period, the Development Associates Team sought to establish and maintain a collaborative relationship with all parties, including USAID and all grantees to facilitate and ensure accomplishment of NRMP/USAID program objectives. Since various stakeholders and implementing partners had only limited experience/abilities regarding the

management of USAID funds, Development Associates established an innovative “stewardship” approach to grants management. This involved a more direct IC role in the early stages of the financial/procurement management of some grants, particularly those made to less experienced collaborating agencies. Concomitantly, DA provided TA and training to strengthen their grantee management capabilities during initial grant operations.

This Completion Report addresses the activities and accomplishments of the Institutional Contractor, and its interaction with the many implementing partners of CAMPFIRE. The report focuses on the accomplishments, successes and problems encountered by the IC under the NRMP. While the report necessarily includes some judgments regarding the performance of various CAMPFIRE stakeholders, it is not meant to be an evaluation of CAMPFIRE or the Natural Resources Management Project. For this type of information, the reader should see the Final Evaluation Report of the NRMP dated July 2003

Throughout this report, the terms “IC” and “Development Associates (DA)” are used interchangeably. The term “IC” or “Development Associates” refers to any combination of Development Associates resident staff, DA home-office consultants and/or the Price Waterhouse Zimbabwe staff funded under the DA/PWC sub-contract.

## **II. BACKGROUND**

In the late 1980s, various Zimbabwean Government and NGO agencies established the Communal Areas Management Program for Indigenous Resources (CAMPFIRE).

“The CAMPFIRE Mission is to help rural communities manage their natural and cultural resources, derive income from these resources, and determine how this income will be utilized.”

A diverse group of Government and non-governmental partner organizations played a key role in the early success of CAMPFIRE. These organizations, initially called the CAMPFIRE Collaborative Group (CCG), consisted of the following entities: the Department of National Parks and Wildlife Management (DNPWLM) of the Ministry of Environment and Tourism, the Ministry of Local Government Public Works and National Housing (MLGPW&NH); the Zimbabwe Trust (ZimTrust); the University of Zimbabwe’s Center for Applied Social Sciences (CASS); and the World Wide Fund for Nature (WWF). The CCG facilitated the establishment of the CAMPFIRE Association (CA), which was slated to become the lead organization in CAMPFIRE. CA’s mandate was “to promote and facilitate the achievement of CAMPFIRE’s mission by engaging Rural District Councils, their constituent communities, and other relevant public and private agencies to implement and support activities conducive to the development of CAMPFIRE.”

The basic premise of CAMPFIRE is that financial incentives are critical to the conservation and sustainable use of Zimbabwe’s wildlife and other natural resources. Significant financial benefits earned from wildlife (mostly from hunting and tourism) are transferred to RDCs, who then devolve a proportion of this revenue to communities, as an incentive for them to manage their natural resources. From its inception, CAMPFIRE revenue grew steadily, reaching \$1.5 million (USD) by the early 1990s and \$2 million by 2000. Approximately 50% of these revenues go

directly to communities engaged in wildlife management. By the late 1990s an estimated 320,000 households were benefiting from CAMPFIRE revenue.

In 1989, USAID/Zimbabwe, through its Natural Resources Management Project (NRMP), initiated a pilot effort to support CAMPFIRE (Communal Areas Management Program for Indigenous Resources) on a nationwide basis. By and large, these Phase I activities were “successful.” Assessment and evaluation reports noted, however, that the achievement of success was, in many instances, impeded by the difficulties which grantees experienced in managing and administering USAID funds. In an effort to remedy this, the follow-on Phase II of the Project included funds to procure the services of an Institutional Contractor (IC) to act as a financial/management intermediary between USAID and those implementing partners requiring grant management assistance. In September 1994, USAID authorized a five-year extension to the Project.

The Scope of Phase II (NRMP-II) was national in character and included all members of the CAMPFIRE Collaborative Group in project implementation. The goal of NRMP II was to use natural resources management to develop economically sustainable communities on lands marginally suitable for agriculture. To help achieve this goal, assistance under NRMP-II was to (a) develop community based programs to increase incomes while sustaining natural resources, and (b) improve local capabilities to protect that resource base. The Phase II assistance featured the following program initiatives:

- Expansion of services to many more districts;
- Financial, technical and training support to the CAMPFIRE Association (CA), to strengthen its role as the lead CAMPFIRE agency;
- Introduction of an adaptive management and coordination system to better service the large number of CAMPFIRE stakeholders and implementing agencies;
- Establishment of the CAMPFIRE Development Fund (CDF) to fund projects designed to strengthen the capacity of RDCs to service CAMPFIRE and to support community-based initiatives to improve natural resources management; and
- Appointment of an Institutional Contractor (IC) to administer USAID funds allocated to support CAMPFIRE.

USAID awarded a contract to Development Associates in September 1995 to provide technical assistance, training and grant management services. The objectives of the contract were to:

“Execute, manage and administer grants to the CA and its RDC members, as well as those CAMPFIRE Service Providers (CSPs) that require such assistance and build, through specific in-service training programs relating to the management of USAID funds, the general management and administrative capacities of the CA and its RDC members, as well as those CSPs which require such assistance, to ensure program sustainability beyond the life of the contract.”

The contract tasked Development Associates perform the following services: (a) planning, negotiating and managing grants made to NGOs who provide services to CAMPFIRE and to RDCs who have access to the CDF, (b) training grantees in grant financial/commodity management, and (c) strengthening CA’s institutional capacity to service its membership and represent the interests of CAMPFIRE. The contract totaled approximately \$14 million of which

\$10.4 million were allocated to grants. Development Associates entered into a subcontract agreement with Price Waterhouse of Zimbabwe to provide financial/administrative staff services and other technical services to support the Project.

USAID later amended the IC contract to include an additional task--“to provide grant planning, management, and monitoring services for USAID with respect to a limited number of grants that the Mission will approve and execute with NGOs in support of CAMPFIRE.” USAID made other amendments to provide no-cost extensions through September 30, 2003.

### **III. DISCUSSION**

The CAMPFIRE Mission, “to help rural communities manage their natural and cultural resources, derive income from these resources, and determine how this income will be utilized,” can be seen as a long-term programmatic approach to revolutionize rural resource governance.<sup>1</sup> NRMP-II objectives and activities promote and strengthen relationships between the various governmental agencies (at National and district levels) in support of producer communities (Wards/Villages). CAMPFIRE empowers people to effectively manage the natural resources within their domain. Training and technical assistance, combined with commodity support, provided by the IC served to strengthen the ability of RDCs and communities to plan and implement community-based programs.

While this project deals with natural resource management, one of its purposes is to “improve ...Zimbabwe's national and local level capacities to sustainably develop, manage and utilize indigenous natural resources.” As the National Program set up to achieve this purpose, CAMPFIRE has become a movement in rural Zimbabwe, not only improving indigenous natural resources management, but also granting the rural poor more control over their own futures. Until the introduction of CAMPFIRE, communal residents generally were not empowered to make decisions about how they - or others - used their natural resources. CAMPFIRE became a forum for addressing a wide range of issues, including community representation, economic participation, and the local governance. CAMPFIRE is as concerned with collective decision-making processes as with the technical aspects of sustainable natural resource management. CAMPFIRE is, in many ways, an exercise in democracy.

The NRMP support for the CAMPFIRE mission also had a significant impact on the environment. NRMP activities contributed to the improvement and protection of the environment by providing the wherewithal to establish a better balance between wildlife, other indigenous resources and the needs of the local populace. CAMPFIRE provided people with the opportunity and ability to control and benefit from their natural resources. This encouraged and fostered a culture of protection of the existing wildlife, particularly endangered species. The development and implementation of infrastructure grants that established eco-tourism facilities, built electric fences to keep animals out of crop areas, and established systems for veldt fire control resulted in a better utilization of natural resources and improved environmental conditions.

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<sup>1</sup> Final Evaluation Report, Zimbabwe Natural Resources Management Program—USAID/Zimbabwe Strategic Objective No. 1, July 2003.

Development Associates, as the Institutional Contractor, played a key role in this evolution of CAMPFIRE. Working through the CAMPFIRE Association (CA), the IC team provided training to the CA Board of Management and strengthened its capacity to oversee the Association's services to RDC members. The IC, in concert with the CAMPFIRE Association and its partners such as the World Wildlife Fund (WWF), the Center for Applied Social Sciences (CASS) and the Zimbabwe Trust (ZimTrust), also provided Councils with training and technical assistance in project design and implementation; financial and commodity management; community outreach and organization; citizen involvement and economic development. The RDCs, comprised of wards and villages, provided a decentralized framework for national development. Finally, working within this framework, CAMPFIRE facilitated citizen involvement and participation in natural resources management at the village and ward levels. RDCs distributed the income generated by CAMPFIRE to villages and wards so they could invest in projects of their own choosing.

## **A. IMPLEMENTATION**

### **1. Introduction**

In Phase I of the NRMP, program partners expressed concerns about their ability to comply with USAID administrative requirements. In Phase II, the Institutional Contractor was to address these concerns by serving as a financial/managerial intermediary between USAID and those implementing partners requiring grant management assistance. DA was therefore responsible for all aspects of grant processing, execution, management, and reporting, as well as the provision of technical assistance and training as needed to comply with AID requirements. This included pre-award surveys to determine eligibility for grant awards, participating in the grant approval process, awarding grants, processing payments, and monitoring grant execution, including grantee financial management and grant close-outs.

Over the eight-year contract period, the IC Team worked closely with all the major CAMPFIRE partners, including the CAMPFIRE Association (CA), to promote and advance the CAMPFIRE Mission. The IC provided Secretariat services to the CA, primarily to help coordinate the inputs of the various collaborating agencies and to plan and manage the CAMPFIRE Development Fund (CDF). This included technical assistance in program/project planning, the establishment of criteria for collaborating agency grants and CDF grants, and monitoring these grants.

### **2. Project Startup**

Development Associates, Inc., deployed its Chief of Party and Procurement Specialist in Harare, Zimbabwe in late 1995. DA's sub-contractor, Price Waterhouse Zimbabwe, hired other key staff such as the Financial Manager and administrative support staff. Upon arrival, the IC team met with USAID and the various implementing partners to discuss the various aspects of the project and to agree on an initial plan of action.

The IC team moved quickly to set up temporary office space, develop a six-month action plan, and to establish a standardized procedure to govern the criteria and process for awarding grants, first for the NGO collaborating agencies and subsequently for grants made to RDCs. Development Associates also supervised the contracting and construction of the CAMPFIRE office building to house both CA and IC staff, a task not contemplated in the DA contract.

During the construction period, CA continued to use its cramped office facilities while Price Waterhouse Zimbabwe provided temporary space for the IC in their downtown office building.

The IC soon initiated consultations with the CAMPFIRE Association (CA), the Worldwide Fund for Nature (WWF), and the Centre for Applied Social Sciences (CASS) to start the process for awarding them with grants to further support CAMPFIRE. Both CASS and CA required assistance from the IC in developing their proposals for grant assistance, despite the earlier planning efforts undertaken by USAID and CAMPFIRE agencies to prepare for Phase II of the NRMP. Since previous donor funding for CASS and CA terminated in December 1995, the IC awarded them bridge grants to maintain project momentum and sustain operations pending preparation and approval of longer-term grant proposals. The IC Team also conducted pre-award surveys of each agency to assess their capacities to manage AID grants.

CASS was able to develop an acceptable proposal to secure a longer-term grant by mid-1996, but CA took considerably more time, signing their long-term grant in late 1996. CA required considerable external assistance in the area of institutional capacity building, including the development of organizational procedures, manuals and financial management procedures and controls, before it could be eligible for grant funding. In contrast to CASS and CA, WWF, the other major NGO scheduled for IC grant assistance, was able to develop its proposal with little assistance, signing its long-term grant in June 1996.

The pre-award surveys of the CAMPFIRE Association and many of the RDCs revealed that they were not fully capable of managing USAID grant funds. Therefore, Development Associates set in place a “stewardship” system for grant management to enable grants to be made in a timely manner and not impede overall NRMP implementation. Under this “stewardship” arrangement, the IC frequently procured necessary equipment and furniture on behalf of grantees, executed contracts on their behalf and used the reimbursement method for disbursing grant funds. The IC customized these measures to the needs and capabilities of each grantee; in many cases the stewardship mode was only a temporary measure while the IC provided formal and on-the-job training and technical assistance to improve grant management. This included assistance in such areas as human resources policy/administration, financial/commodity management and program reporting--the IC prepared standard manuals on each of these topics for grantee use.

### **3. *Contract Activities and Accomplishments***

The scope of work in the original contract established a set of targets indicating expected results in four major areas: 1) Grant Processing, Execution, and Management; 2) Reporting; 3) Training and Institutional Support; and 4) Secretariat Duties. The targets set within these broad areas were further refined and expanded during the performance of the contract. The following sections describe in more detail the various project targets and accomplishments.

#### **Grant Processing, Execution and Management**

Development Associates was to execute, manage and administer grants to the CA, its RDC members, and a limited number of CCG/CSP members. This included pre-award surveys of potential grantees, grant execution and monitoring, including the disbursement of funds to grantees. Specific targets included:

- Conduct pre-award surveys (at least 12 RDCs and 3 NGOs)
- Award up to US\$5.2 million in grants to CASS, WWF, CA and other CCGs/CSPs
- Award approximately US\$4.0 million for Grants to RDCs
- Up to five additional CSP grants/purchase orders during the Sept. 2000 – 2002 period
- Up to ten additional RDC grants for new activities during the 2000 to 2001 period
- Management of USAID grants to CA and CSPs (if needed), which are funded outside the IC contract and assigned to the IC

### *Pre-award surveys*

The IC team conducted 36 Rural District Council (RDC) pre-award surveys, far exceeding the 12 anticipated at Contract inception. The IC also completed five NGO pre-award studies (including one to determine WWF overhead rates), which was more than expected. The pre-award surveys of CA, WWF, and CASS were conducted in the first few months of the contract. The IC conducted a second pre-award survey of CA in 1997, which was followed by its certification as an entity eligible to receive USAID funding.

The pre-award surveys of RDCs indicated, in most cases, that the reimbursement (rather than advance) method of payment for fund disbursement was the prudent way to proceed. Several RDCs did “graduate” to the “advance payment” method once they demonstrated competence in grant implementation. However, many RDCs experienced reoccurring problems in financial reporting and accounting. This required additional close monitoring and TA by the IC to ensure compliance with USAID requirements.

As a follow-up to the pre-award surveys and the award of grants, the IC team monitored progress and provided on-the-job training and technical assistance as needed. Two areas that required considerable attention were procurement and financial management. In addition to on-site assistance in these areas, the IC team conducted formal one to two day workshops led by the IC Financial Manager to upgrade the skills of financial personnel (and some program specialists) from the NGOs and the RDCs. These group workshops were not only a means of formal training, but also presented opportunities for grantees to exchange information and seek solutions to their own grant management problems.

### **NGO Proposal Development and Grant implementation**

As stipulated in the contract, Development Associates made grants to the CA, CASS, and WWF. CASS and the CA initially had to rely on bridge grants until they could submit an acceptable proposal to secure longer term grant funding. Both institutions required technical assistance in developing their long-term grant proposals. WWF, on the other hand, developed its proposal and obtained a long-term IC grant when it was ready to expand its assistance to Campfire.

Both CASS and WWF fulfilled most of the functions assigned to them in their grants. WWF turned-in a strong performance, particularly with respect to its monitoring and evaluation (M&E) work for CAMPFIRE (including wildlife aerial surveys and CAMPFIRE revenue reporting); special reports on technical topics such as electric fencing, eco-tourism and fire management; and TA and training services in support of community projects developed under the CDF. WWF continued to support the work of CA’s Monitoring and Evaluation Sub-committee and completed numerous environment and site feasibility studies for RDCs upon request. Unfortunately

WWF's support was not as effective as it could have been since its work was often dependent on the inputs of others (CA and RDCs), and this frequently was not forthcoming. Nonetheless, there was significant demand in CAMPFIRE for most of WWF's services, leading to four grant amendments that extended WWF's services to March 2003 and added funding accordingly.

The primary focus of the CASS grant was to develop and produce relevant policy studies requested by the CAMPFIRE Association (CA) whose responsibility was to drive/facilitate the development of national policy to advance CAMPFIRE nationwide. While the CASS grant started slowly, primarily due to loss of key personnel and various other organizational problems, it did produce several relevant policy studies on topics such as devolution, eco-tourism, potential for CAMPFIRE involvement in mining, etc. CASS also produced a very good options paper on how to proceed with the development of a CAMPFIRE Trust. However, most of these efforts needed considerable prompting and oversight from the IC, and the impact of many of the studies appeared to be minimal. Unfortunately, CA was slow to identify policy issues for CASS's attention and stakeholders were not very effective in using the information, once generated by CASS. There was little interest among major CAMPFIRE stakeholder in renewing CASS's grant, and the grant ended in June 2001 after one brief extension.

After the 1998 mid-term evaluation, stakeholders decided to broaden the number of NGO and GOZ participants and provide them with NRMP funding support. Rather than continue its direct grant to ZimTrust, the USAID transferred that responsibility to the IC contract, and added funding to the contract to support ZimTrust and other possible NGO partners such as the Southern Alliance for Indigenous Resources (SAFIRE). Accordingly, Development Associates awarded grants to ZimTrust and SAFIRE for training and technical assistance support to CAMPFIRE. Over the next two years, SAFIRE and ZimTrust completed their grants as scheduled, fulfilling most of their obligations. Pursuant to the recommendations of the 1998 Evaluation, USAID expanded its support to selected GOZ agencies [e.g., The Ministry of Local Government, Rural and Urban Development (MLGRUD), the Department of Natural Resources (DNR) and the Forestry Commission] that contributed to CAMPFIRE.

### **The CAMPFIRE Association (CA) Grant**

The second phase of the NRMP thrust CA into a leadership and coordination role for all aspects of Project Implementation. Whereas CA was previously dependent on ZimTrust for funding and administrative support, it was required, under Phase II of the NRMP, to raise and manage its own funds (from donors and its RDC constituents). A key task of the IC was to strengthen CA's institutional capabilities and assist the organization in carrying out its leadership and coordination functions. A significant amount of NRMP funds were made available to help CA acquire additional staff, vehicles, office space, staff training, technical assistance and other inputs.

Since CA no longer had access to financial support from ZimTrust, Development Associates quickly awarded a small "bridge grant" to cover salaries of current staff and operating costs pending their completion of an acceptable proposal for a long-term grant. CA requested assistance to help prepare the proposal and agreed to have it initially provided by the IC sub-contractor, Price Waterhouse. The assistance included the facilitation of a strategic planning workshop for CA's Board and staff, followed by consultation in the proposal development process.

CA completed its proposal and signed its first long-term grant in October 1996. DA used the “stewardship” approach for the bridge grant and for the first year of CA’s longer-term grant. Stewardship involved joint (CA/IC) management of CA procurement and finance functions. During this time, resident IC staff provided intensive on-the-job training (OJT) and prepared a detailed manual for CA on commodity/financial management consistent with Zimbabwean practice and USAID regulations. Price Waterhouse completed the final pre-award survey of CA in October 1997, resulting in a positive determination to have CA assume full financial/administrative management responsibilities under its DA grant.

Concurrently with proposal development activities, the IC team (primarily Price Waterhouse consultants) prepared, in consultation with CA, a Personnel Policy and Procedures Manual, assessed CA management capabilities (pre-award survey) and later developed detailed job descriptions for all CA personnel, graded positions and recommended salary levels consistent with the local NGO job market. The IC Financial Manager provided training and technical assistance in the development of a proposed budget for the grant proposal and established a bookkeeping and financial management system that would meet USAID requirements.

The CA subsequently contracted Ernst & Young to prepare CA’s Code of Conduct and Personnel Performance Appraisal Manual and train CA staff in its use.

CA’s efforts to establish itself as a leadership organization capable of performing the role envisioned for it under the NRMP were hampered by its inability or reluctance to develop and implement long term strategic plans and address financial viability issues. After six months, the IC in conjunction with USAID, decided that, judging by its limited progress, CA would require much more assistance than initially envisioned to make CA a viable institution. Thus, the IC expanded its already significant technical assistance input to CA. This assistance continued throughout the period of the contract, and reached its most intensive stage in the period 1996-2000.

The IC team conducted three performance evaluations of CA (with workshops to discuss the results), the first in February 1997, the second in September 1997 and the third in April 1999. The evaluations tracked CA performance measured against work plans and assessed CA institutional development. The IC also continued its support of CA strategic planning by funding additional workshops and complementing CA efforts to prepare and track multi-year work plans. Unfortunately, CA paid little heed to evaluation findings, strategic plans and its shorter-term work plans.

The IC also helped CA develop its Customer Service Plan (CSP) in 1997 and initiate its implementation. The purpose of the Plan was to promote and increase communication/structured interaction between CA and its constituent RDCs. Also, a training specialist from DA’s Home Office assisted the newly hired CA Training Officer to conduct a training needs assessment and develop a preliminary training plan for CA staff and board members. The specialist gave on-the-job training to the CA training officer working on these tasks.

At the CA’s request, the IC contracted Lynn Ellsworth in 1999 to assess the possibility of setting up a CAMPFIRE Trust to help sustain CAMPFIRE and continue support (after the expiry of NRMP) for NGO and community project initiatives relevant to CAMPFIRE. Stakeholders reviewed the resultant report in early 1999, but CA did not pursue its recommendations. CASS

resuscitated Trust development efforts in late 2001, recommending a specific way forward for CA and CAMPFIRE Service providers. Despite the interest demonstrated by other stakeholders, CA did not promote the idea of developing a CAMPFIRE Trust, except for a variation of it found in CA's latest Plan, the Strategic Growth Initiative (SGI) formulated in late 2002.

Price Waterhouse completed the CAMPFIRE Revenue Study in May 2000, which identified ways to increase CAMPFIRE revenues and ensure greater CA and CAMPFIRE financial self-sustainability. CA held a workshop to review the results of the study. The RDC participants at the workshop endorsed most of the reforms recommended in the study. If implemented, these reforms should have a positive impact on CA (and CAMPFIRE) self-sufficiency.

Over the last two years of the contract, CA continued to grapple with self-sufficiency issues made more acute as USAID progressively reduced its funding of CA operational costs. CA now funds all of its staff salaries and an increasing proportion of other operational costs. Nonetheless, CA still needs to vigorously pursue its organizational self-sufficiency objectives and the broader CAMPFIRE objectives that have been articulated in one form or another over the last few years. These include efforts to:

- Continue support of existing CAMPFIRE Initiatives;
- Improve CAMPFIRE revenue performance and increase the economic benefits of CAMPFIRE to its producer communities;
- Increase the devolution of Program decision-making, planning and implementation responsibilities from Councils to CAMPFIRE producer communities;
- Increase Program diversification, from predominantly consumptive to more non-consumptive natural resource activities; and
- Achieve greater financial self-sufficiency.

In spite of the many difficulties encountered over the last few years of the Project, CA's performance did improve. For example, CA took some positive steps towards self-sufficiency such as:

- Increased the agreed-upon percentage of CAMPFIRE revenue to be paid by RDCs to fund CA operational costs, and its RDC membership adopted policies that should result in improved CAMPFIRE revenue performance benefiting all stakeholders. The CAMPFIRE Revenue Study/Workshop provided the impetus for this.
- Developed (with IC help) an improved system for billing and collecting levies and other dues from its membership.
- Funded from its own resources all staff salary costs over the last year of the Project, a first for the organization, and
- Developed a three-year Plan, the Strategic Growth Initiative (SGI), which spelled out a comprehensive approach for achieving CA and overall CAMPFIRE sustainability.

Recent CAMPFIRE devolution and diversification initiatives include the establishment of community-based trusts, the development of income generation activities derived from non-wildlife resources and the use of private sector partnerships in Program implementation. Prospects for improved CAMPFIRE revenue performance (and CA self-sufficiency) are now better. CA successfully persuaded its RDC membership to increase the communities' share of

CAMPFIRE revenues, to streamline revenue accounting and distribution procedures and to increase annual levies to support CA operations.

In summary, during this period, CA grew from an organization funded by, and dependent on ZimTrust, to a more independent association representing CAMPFIRE and a growing RDC membership.

### **CAMPFIRE Development Fund (CDF) Implementation**

At the time of NRMP II start-up in 1995, more than 100 RDC “projects” awaited action/approval. Yet there were no criteria for project review/approval, no systems for approving/monitoring projects and a paucity of CCG/CA/RDC personnel with experience in project planning/proposal development. Additionally, there was the expectation that CA would coordinate the project development process, help decide which projects were to be approved, guide the CCG in helping RDCs develop projects, and eventually take-over (from the IC) all CDF grant-making and management responsibilities.

Effective and timely implementation of the CDF was tied closely to CA’s institutional capacity, which, as noted previously, proved to be a lengthy process with numerous pitfalls. Nevertheless, in less than a year, the IC and key stakeholders managed to agree upon project eligibility criteria, develop a system for approving, funding and monitoring CDF projects, and to field project staff (principally from CA) to assist RDCs to develop better project proposals.

Under the CDF, two types of projects were envisioned: 1) institutional and capacity building (ICB) grants to strengthen the capacity of RDCs to promote, plan and manage district level CAMPFIRE activities, including the provision of equipment and the training of RDC staff and community participants in all aspects of CAMPFIRE operations, and 2) infrastructure projects aimed primarily at providing communities with the means to generate CAMPFIRE income and develop the physical infrastructure needed to better manage their natural resources.

In 1996, CA and the IC made a strategic decision to initially fund only ICB grants since it soon became evident that RDCs had only a limited capacity to develop viable infrastructure projects. This approach was also a pragmatic way of responding to CA/RDC pressure to obtain CDF assistance quickly and to help improve the capacity of the RDCs and their communities to undertake the more difficult task of developing viable infrastructure projects. Thus the IC and CA gave priority to ICB project design and grant implementation over the first two to three years of the Project and to the implementation of the CDF infrastructure projects over the remaining years of the Project.

The IC progressively took a more assertive role in implementing the CDF, particularly as CA experienced serious management difficulties in the latter years of the Project. The last three years witnessed a significant acceleration in the implementation of CDF infrastructure projects. The CDF also became an important instrument to address CAMPFIRE diversification and devolution issues (via the establishment of community trusts and numerous eco-tourism and other non-consumptive CBNRM ventures).

Throughout CDF implementation, the RDCs experienced difficulty in project design and proposal development, despite considerable training offered by the IC, CA and other

CAMPFIRE stakeholders. In response to this situation, the IC added a Project Manager to its staff in 1997 and facilitated much more technical assistance and training services to the RDCs via NGO service providers and private consultants.

Overall, the CDF funded 74 grant projects for a total USAID contribution of approximately \$3.5 million. The first phase funded 24 institutional/capacity building grants (ICBs) designed to strengthen the RDCs' capability to support and promote CAMPFIRE activities, organize community-based institutions and train communities to properly manage their natural resources. ICB grants enabled many Rural District Council CAMPFIRE Units to obtain or upgrade computer and transport equipment; train staff; and community participants in a variety of skills needed for effective natural resources management. Two (2) additional ICB grants funded the development of e-mail capabilities of the RDC Campfire Units and for technical assistance to expedite the implementation of CDF infrastructure projects.

The second phase of the CDF involved 48 grants in support of community-based natural resource management and related income generation initiatives. These projects focused on such areas as eco-tourism, crafts, beekeeping, and commercial fishing, and veldt fire management. Projects also feature new mechanisms to enhance devolution and private sector involvement. Sixteen community trusts were organized as legal entities to own project assets, oversee project operations and distribute financial benefits to project participants. Private sector partners also participated in a number of eco-tourism projects, either as investors or as safari operators under lease arrangements with the RDCs and community trusts. About 40 percent of CDF infrastructure projects focused on the establishment of community based eco-tourism ventures. Another 20 percent involved the production/sale of products derived from indigenous resources (beekeeping, crafts, mopane worm harvesting, etc.). Other major project categories include electric fencing to reduce human-animal conflict, veldt fire management and commercial fishing. Projects are dispersed widely throughout the major regions of Zimbabwe. Examples of some of these projects include the Muzarabani Wilderness Camp, the Chimanimani Bird Watching Sanctuary and Natural Lowveldt Tropical Forest, all designed to establish economically viable, environmentally sound and culturally acceptable tourist facilities. Chipinge, Chiredzi, and Gokwe North have set up community-based veldt fire management projects designed to protect wildlife resources and enhance eco-tourism in the area.

Attachment A provides a summary of all CDF projects.

Unfortunately, deteriorating socio-economic conditions in rural areas had a negative impact on CDF implementation (and the NRMP as a whole) over the last three years. RDC budgets were under great pressure as normal income sources dried-up. Frequently, RDCs were unable to provide counterpart funds and/or the funding advances needed for CDF project implementation. Hyperinflation decimated most RDC grant budgets, making project amendments and budget revisions/re negotiations a common occurrence. The violence and instability associated with national/local elections also impeded Council work and discouraged community meetings and communal participation. More recently, food shortages in rural areas diverted the efforts of communities and the RDCs from implementing CDF projects to securing food and other basic necessities.

The rapid and sustained devaluation of the Zimbabwe dollar (on the parallel market) over the life of the Project also made it difficult to obligate and spend all of the funds allocated to the CDF.

Project grants were denominated in local currency, causing a rapid shrinkage in the US dollar value of funding obligations and expenditures under the CDF.

#### **4. Reporting**

The IC submitted to USAID all work plans, performance reports, and monthly financial reports as required under its contract. IC staff reviewed and submitted to USAID the tri-annual and annual progress reports of the various NGO grantees involved in NRMP implementation, and reviewed performance reports of consultants and organizations contracted for CAMPFIRE work. DA also facilitated the production/submission of annual reports on CAMPFIRE revenues as required under the NRMP.

Attachment B, “Quarterly Progress Report No. 7,” dated December 15, 1997 is provided as an example of the periodic progress reports submitted by the IC. It follows the format used for progress reports submitted to USAID and the CAMPFIRE implementing partners. It summarizes the IC’s operations, to include progress and work plan activities for the reporting period.

#### **5. Training and Institutional Support**

In order to enhance program sustainability, the IC provided specific in-service training programs to strengthen the general management and administrative capacities of the CA, its RDC members and those members of the CCG that required such assistance. This included training staff (of the CA, RDCs, and selected CSP organizations) to execute general and USAID specific financial and administrative program responsibilities. On-the-job training addressed other topics such as project design, proposal development, organizational development and project management.

Early on it was determined that the members of the CA Board of Management could benefit from periodic training to better oversee the operations of the CAMPFIRE Association. The first board-training workshop addressed the Board’s responsibilities under the CA Constitution and by-laws, the working relationships between Board and the Executive and possible modifications in these areas to enhance CA operations. Over the 1996 to 2002 period, DA and other NRMP-sourced technical specialists continued to provide periodic training for the members of the CA Board. As noted previously, the IC facilitated an array of technical services to improve CA’s strategic planning; the last two training events, held in August 2001 and in mid-2002, focused on the development of CA’s Strategic Growth Initiative (SGI).

#### **Financial and Commodity Management Services to Grantees**

The IC produced detailed financial and procurement procedures manuals for each NGO and RDC grantee geared towards the needs of their projects and the particular requirements of USAID. Each grantee received a formal orientation on grant management requirements. The RDCs and CA received the bulk of IC technical assistance and training services in grant management; most other grantees (primarily NGO agencies) were reasonably conversant with USAID requirements and good financial management practices. To further assist the grantees, the DA team established a Uniform Financial Management System (and provided training in its use) that included financial management standards, procedures, processes and reporting formats.

CA received a significant amount of training and technical assistance designed to strengthen its financial management capabilities. This included pre-award surveys, the eventual certification of CA, and intensive on-the-job training (OJT) of staff during and after the “stewardship” phase of grant implementation. This was a repetitive process as CA experienced considerable staff turnover and widely different skill levels in its Financial/Administrative Unit. For example, CA employed five different Financial Managers over a seven-year period. While CA was able to perform basic financial management functions, staff changes and weak management at the Executive level precluded strong financial planning to address important CAMPFIRE sustainability issues.

The approach taken by the IC to enable RDCs to manage their grants was similar to that used for CA and for much the same reasons (high staff turnover and poor overall executive management). All RDC grantees received practical management manuals (prepared by the IC staff) and intensive training in their use. This usually entailed an initial two-day workshop followed by shorter refresher courses and frequent consultations (usually via the monthly reporting cycle) with IC finance staff. RDC problems were compounded by lack of funds needed for counterpart participation. Given these weaknesses in RDC financial management (most of which were beyond the scope of the NRMP and IC services), the “stewardship” approach to grant management was widely used. The IC, in close consultation with the RDCs, directly procured many of the goods and services funded under CDF grants, particularly the higher cost items. The RDCs participated in the process by obtaining procurement bids/quotes, approving contract terms of reference, and selecting suppliers. While less than ideal, this approach did permit the RDCs to implement much-needed projects.

DA also assisted RDCs in accessing e-mail to improve communications between RDCs, CA and other stakeholders. Twenty-two RDCs received improved hardware/software for e-mail services as well as training in their use. While the installation of such services helped some RDCs, full use of the facilities was constrained by increased subscription costs, equipment maintenance issues and staff turnover.

### *Technical Assistance*

Much of the technical assistance that was provided by the IC team, including its Price Waterhouse consultants, was described previously in this report. Assistance focused primarily on the following areas:

- Assisting CA and the PMT to review and approve CDF project proposals and helping RDCs implement their CDF projects. RDCs needed extensive assistance in contracting for construction projects, procuring materials, and monitoring project implementation;
- On-the-job training for the staff of CA, RDCs and other NGOs (to a lesser extent) on grant financial/administrative management, budget preparation, program progress reporting/monitoring, and the procurement of goods/services. CA was by far the major institutional recipient of these and related other technical services;
- Monitoring CAMPFIRE revenue performance and facilitating technical assistance on studies/workshops designed to improve overall CAMPFIRE revenue performance and to promote Program diversifications and devolution;

- Assisting CA to develop and implement long term plans to achieve its organizational objectives and financial self-sufficiency, including the development of strategic plans and feasibility studies regarding the establishment of a CAMPFIRE Trust; and
- Facilitating collaboration between CA, CSPs and other stakeholders on NRMP planning and implementation issues, principally in the context of helping CA perform its Secretariat/PMT functions.

While the IC resident team called on the DA home office staff for supplemental assistance in key areas, such as development of a staff training plan, board training, periodic assessment of CA's institutional performance, and long range (strategic) planning, the preferred modality was to access local expert assistance. The RDCs also used their grants to contract locally sourced technical assistance to help plan and implement their CDF projects. DA facilitated this process by developing model terms of reference and contracts, by helping RDCs to identify local sources of TA and by helping RDCs to monitor contractor performance.

## **6. Secretariat Support**

The IC provided Secretariat support for the CA and the CAMPFIRE Collaborative Group (CCG), subsequently known as the CAMPFIRE Service Providers (CSPs). The CCG was instrumental in establishing the CAMPFIRE Association as the lead agency to represent the RDCs and coordinate/orchestrate the work of CSPs in support of CAMPFIRE. Under NRMP Phase II, the Program Implementation Team (PET) was to be the focal point for such coordination. One of the IC's Secretariat functions was to assist/advise the PET. This included the preparation of meeting agendas and reports, the facilitation or coordination of agency training workshops and quarterly/annual CCG/PET planning workshops, and the preparation of routine correspondence and communications between the implementing partners and USAID. The IC also compiled an annual, consolidated report of Project activities to be submitted to USAID and assisted the CA in organizing regularly scheduled CSP Program Planning and Progress Workshops.

The Secretariat developed a systematic approach to reviewing CDF projects/implementation issues and sharing CSP progress reports/work plans via quarterly meetings/reports. However, the system was cumbersome and PET lacked authority to make decisions and resolve NRMP implementation issues. Pursuant to the recommendations of the 1998 Mid-term Evaluation, the PET was disbanded and a new, streamlined Program Management Team (PMT) led by the CA Board was formed to replace it. Under this new arrangement, the CA assumed a more powerful role in the Secretariat.

The emergence of the PMT in late 1998 led to accelerated action on CDF project funding and more involvement of CA and the GOZ in USAID decisions regarding future NRMP funding for NGO and Government Service Providers. The former PET Sub-committees (Policy, Training, CDF Projects and M&E) continued operations for varying lengths of time, but generally remained ineffective, with the exception of the M&E Committee. This committee, chaired by WWF at CA's request, developed a functional Monitoring and Evaluation (M&E) Plan and implemented most aspects of it.

Under the PMT, the frequency of CSP joint planning meetings decreased from four to three meetings per year starting in late 1998. This reduced paperwork and time spent in meetings and

helped to expedite NGO and CDF grants implementation. On balance, the new PMT system tightened the decision making process and increased CA and the GOZ participation in the CDF grant-making process and overall NRMP management. The IC was an active participant in all PMT meetings, which occurred monthly in the first two years of PMT operations. IC participation involved detailed written analyses of NGO and RDC project proposals, the preparation of monthly CDF reports to track CDF obligations/expenditures and implementation progress, and intensive assistance to the CA Secretariat charged with servicing the PMT.

By 2001, the CA had discontinued annual and tri-annual planning/progress review meetings of the CSPs. This was perhaps related to the emergence of the PMT (which did not have NGO stakeholders represented) as the decision-making entity under the NRMP as well as the phase-out of NRMP grant assistance to key stakeholders such as CASS and ZimTrust.

CA's Secretariat functions generally became more focused and effective as the Program evolved over the 1996-2003 period. The CDF was a prime beneficiary of this process. The PMT focus concentrated almost exclusively on short-term CDF and NGO funding decisions. However, this may have been to the detriment of other important Program objectives such as fostering more effective collaboration among CSPs and ensuring the long-term sustainability of CA and CAMPFIRE.

After 2001, CA made little effort to incorporate CSPs (with possible exception of WWF) in CAMPFIRE plans and seemed to feel that there was little need for their services. This issue has been touched-upon throughout this report. CA's preference clearly was for it (and CAMPFIRE as a whole) to depend less on interagency cooperation/communication and more on CA and the RDCs to independently run their CAMPFIRE activities. The glue that seemed to hold interagency cooperation together was the initial pooling of resources and the excitement of establishing CAMPFIRE, buttressed by a large amount of NRMP funding for all major stakeholders. The termination of CSP grants over the last few years and CA's reluctance to lead/encourage cooperation and/or seek other donor funding seems to have contributed to reduced collaboration among stakeholders. While this appeared to be the case, there was little opportunity to discuss this issue among CSPs or solicit the views of other stakeholders.

The collaborative, "rolling plan" approach was the model incorporated in the NRMP Phase II design and that seems to be how CAMPFIRE started out in the late 80s/early 90s. However, the "leadership" role of CA, vigorously pursued in Phase II, may have inadvertently shifted the emphasis from stakeholder collaboration to program control by CA. As CA asserted itself, other CSPs backed-off feeling that the real beneficiaries (RDCs and producer communities) should take-over with CA as their designated voice. This was further complicated by indigenization issues and by GOZ criticisms that the CCG agencies were the real beneficiaries of donor assistance, only advancing their own agendas. The GOZ also made periodic attempts to exert more control over CAMPFIRE and the donor resources tied to the Movement. This Government attitude (and threats) further strengthened CA's position relative to the CSPs, as Government looked upon the CA as their supporter (and sometimes enforcer) in these squabbles. Government was sometimes a real threat to many CCG agencies, and this tended to diminish CCG power/participation in CAMPFIRE.

## **B. ADMINISTRATIVE AND BUDGET INFORMATION**

As the Institutional Contractor, Development Associates managed and administered a contract in excess of \$14 million of which \$10.4 million were set aside for development and support grants to local organizations. USAID amended the DA contract three times, extending the Contract completion date from September 1999 to September 2003 and changing the work scope to reflect NRMP needs. These amendments reduced the amount for grants to \$9,038,512. As the Grantor, Development Associates awarded \$4,936,000 in support grants to five non-governmental organizations and \$3,331,684 to the Rural District Councils for seventy-four (74) institutional capacity building and infrastructure (income generating) projects. The IC team established guidelines, procedures and instructional documents for the grantees. These were designed to maintain appropriate financial controls and ensure grant funds were expended on activities in the approved grant document and accounted for in accordance with USAID requirements. Grantees were required to submit monthly expenditure reports that were subsequently reviewed by the IC. The IC then had to account for these expenditures to USAID.

Attachment C, "IC Administrative and Budget Information," shows the US Dollar and Zimbabwe Dollar obligations and expenditures under the contract. This does not include the direct USAID grant to CA over the 2000 to 2003 period. During that period Development Associates managed this grant on USAID's behalf as per the amended IC contract.

All grants were denominated in Zimbabwe dollars in accordance with USAID/Zimbabwe requirements. Hyperinflation and rapid devaluation of local currency over the Project duration made grant budgeting and accurate cost projections very difficult. Most RDC grants had to be amended frequently to adjust for inflation and the slow pace of RDC project implementation.

Attachment D, "Status of Approved CDF Projects," shows the status of all grants at the time of project closeout.

## **IV. LESSONS LEARNED**

A factor that may have impacted unfavorably on CA institutional development was the role played by the IC in NRMP implementation. The IC was both the "paymaster" (a term sometimes used by CA) and a major source of in-house training and technical assistance to foster CA's development. These roles often were not compatible, making it less likely that CA would accept IC advice and training services. Further complicating the IC/CA relationship was the powerful role that the IC had in the management of the CDF. Under its contract mandate, the IC was the grantor, responsible for awarding, monitoring grants implementation and troubleshooting problems. Attempts to share some of these responsibilities with CA were often not successful due to CA's capacity constraints and their reluctance to be forthright with the RDC membership on CDF grants performance issues.

The CDF implementation modalities that evolved (mostly out of necessity) were also a source of tension and conflict between CA and DA. CA inevitably thought it should manage the grant-making process rather than share only some aspects of it with DA. DA, on the other hand, had its contract responsibilities to make grants, disburse and account for funds and monitor implementation. This tension sometimes impeded CDF implementation and made it difficult for

DA to provide (and for CA to solicit/accept) advice or other services available under the DA/USAID contract

Over the duration of this project the internal country conditions in Zimbabwe deteriorated dramatically to the extent that simple implementation actions became major logistical problems due to rampant inflation, currency devaluation, material scarcities and the breakdown of many rural institutions. This situation could not have been foreseen at the outset, yet created major obstacles that had to be dealt with in implementation. For example, hyperinflation prevalent at the end of the project (official inflation rate in excess of 400 percent) rendered the grant budgets totally unrealistic. Building material quotes were valid sometimes for less than one day. The original project design and RDC structures were not geared to cope with this type of environment. It was often easier for the RDCs to do nothing, rather than try to address the runaway situation. This situation impacted negatively on achieving orderly project closeouts for many grantees. Staff turnover in RDCs also hampered smooth implementation as more and more skilled personnel sought greener pastures outside Zimbabwe.

The introduction of the small grant window was beneficial to the Program. In hindsight, it would have been advantageous to have increased the emphasis on small projects, and lessen the importance placed on the development of larger projects. Small projects proved easier to propose (less written justification required) and implement and were more consistent with the implementation capacities of RDCs and communities. Large grants tended to require a higher level of technical design and complexity because of the investment size and the involvement of construction contracts. Given the possibility of obtaining a large amount of money for a big project, most RDCs pursued large rather than small projects. Large projects tended to bog down over time and there was no incentive scheme to reward active RDCs (and communities) that implemented their projects on time. On the other hand, there were incentives to complete smaller projects; they had to be implemented within six months, and if they were completed satisfactorily, RDCs could immediately apply for another project.

During the life of the project, the role of the RDCs became increasingly politicized. Some RDC projects were shut down and employees chased-away as a result of divergent political affiliations. This played havoc with the implementation of projects; there was little implementation progress during much of 2002/03.

CA's prominent role as overseer/coordinator of NRMP implementation activities frequently clashed with its other responsibilities such as representing the RDCs and levying them for funds needed to defray CA operating costs. It was difficult for CA to 'crack the whip' on RDCs for poor CDF project performance while being very dependent on them for CA funding.

It also became apparent that some RDCs did not always fully consult with community project participants at the project planning stage regarding project details and the inputs expected from communities, RDCs and others. This often delayed implementation and caused resentment on behalf of the communities.

Projects were often totally reliant on RDC performance. In some cases communities lost-out on feasible projects because their Council was not performing adequately. The design of the NRMP did not include direct grants to communities, in part because communities lacked the legal status and grant management capabilities required for direct AID funding. Moreover, it was unlikely

that RDCs would accept this approach as they viewed themselves as the only legitimate, democratically elected institution capable of representing their constituent communities.

## **V. SUMMARY**

In summary, Development Associates carried out its Institutional Contractor responsibilities in accordance with the terms of the contract. It executed, managed and administered 79 grants to the CAMPFIRE Association, its RDC members and selected CAMPFIRE Service Providers (CSPs). The IC delivered the technical assistance and training services called for in its contract and this contributed to the improved management of USAID funds, a strengthened leadership role for CA and improved grant management by CA and many of its RDC constituents engaged in CAMPFIRE. The CSPs used their grants to conduct the research/studies and to perform most of the technical assistance and training services envisioned in the Project.

Development Associates met and frequently exceeded the quantifiable targets (numbers of pre-award surveys conducted, NGO grants awarded, etc.) established in its contract, and took on a much greater training and technical assistance role than what was anticipated when the contract was signed in 1995. DA also undertook the construction of the CAMPFIRE office facility (an activity not included in its contract), and performed much more “stewardship” services for grantees than anticipated.

USAID amended the IC contract three times, extending the Contract completion date from September 30, 1999 to September 30, 2003 and changing the work scope. DA progressively became more involved in the technical aspects of natural resources management and the design/implementation of CDF projects as these needs became apparent in NRMP implementation. DA added a Program Manager to its staff to better service the rapidly expanding requirements of the CDF. This position continued throughout the Contract and was an important catalyst for CDF implementation. Subsequently, the IC added engineering functions to the position as the CDF became more deeply involved in construction activities.

In its Secretariat role, DA concentrated on maintaining productive and close working relationships with USAID, CA and numerous CAMPFIRE implementing partners. This was especially important in dealing with very difficult institutional issues involving CA, sensitivities regarding GOZ participation in a NGO driven Program, and the economic, social and related hardships experienced in Zimbabwe over the last few years. In spite of management and institutional setbacks, the CAMPFIRE Association (CA) did develop as an institution and managed to undertake its CAMPFIRE leadership role.

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# ATTACHMENT A

## PROJECT SUMMARIES

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### BACKGROUND

The CAMPFIRE Development Fund was established under NRMP-II to support two types of community/RDC initiatives: 1) those aimed at increasing the institutional capacities of RDCs to manage their CAMPFIRE Programs and 2) those aimed at developing physical infrastructure at the community level to undertake specific natural resource management activities related to CAMPFIRE. The infrastructure projects were divided into two categories, large and small, according to the size of the grant and the level of documentation needed to obtain grant approval.

### 1. INSTITUTIONAL CAPACITY BUILDING (ICB) GRANTS

ICB grants were awarded to key Councils to strengthen the capacity of their CAMPFIRE units to better manage and promote CAMPFIRE activities. Training and technical assistance inputs concentrated on improving project planning and implementation capacities at the RDC staff level and at the community leadership level.

These grants also provided RDCs with vehicles, office equipment, improved communications and other items needed by RDCs to improve community outreach and overall management performance.

NRMP II concentrated first on ICB grants under the CDF since RDCs generally lacked the ability to develop sound proposals for infrastructure activities, the other type of project eligible for CDF support. Approximately \$1,432,624 or 43 percent of CDF expenditures were for ICB grants. The following Councils were awarded ICB grants:

- |                    |                 |                 |
|--------------------|-----------------|-----------------|
| 1.1 BEITBRIDGE     | 1.10 GWANDA     |                 |
| 1.2 BINGA          | 1.11 HURUNGWE   | 1.19 NKAYI      |
| 1.3 BULILIMAMANGWE | 1.12 HWANGE     | 1.20 NYAMINYAMI |
| 1.4 CHIMANIMANI    | 1.13 KUSILE     | 1.21 NYANGA     |
| 1.5 CHIPINGE       | 1.14 MATOBO     | 1.22 RUSHINGA   |
| 1.6 CHIREDDI       | 1.15 MAZOWE     | 1.23 TSHOLOTSO  |
| 1.7 GOKWE NORTH    | 1.16 MUDZI      | 1.24 UMP        |
| 1.8 GOKWE SOUTH    | 1.17 MUZARABANI |                 |
| 1.9 GURUVE         | 1.18 MWENEZI    |                 |

## **2. INFRASTRUCTURE GRANTS**

These grants focused on the provision of goods and services needed to support community-based initiatives designed to increase incomes and/or enhance the sound management of natural resources found in the CAMPFIRE producer communities. There were two categories of grants, Small Projects and Large Projects. The former had less rigorous design/proposal requirements and grants could not exceed a USAID funding limit of USD \$5000. The latter had more stringent requirements for project design/grant approval and grants could exceed the funding limit set for Small Projects. Approximately \$1,565,891 (47 percent), and \$333,168 (10 percent) were spent on Large Projects and Small Projects, respectively.

### ***LARGE GRANTS (by type of activity)***

#### **Eco-tourism**

##### ***2.1 MUZARABANI (Wilderness Camp)***

The facilities at the Mavuradonha Wilderness Camp were upgraded. Thirteen chalets were constructed, some with their own ablution facilities. Electrification of the camp and a kiosk will enhance the visitor's stay. Some of the original 'bashers' as well as the communal ablution facilities were retained. Wildlife and Environment Zimbabwe, a non-governmental organization, was managing this facility, however recent events in Zimbabwe forced them to withdraw their support. A local safari operator is now involved and will work closely with the Community Trust that has been established under the Project. This venture is linked to the developments being undertaken in Guruve, and together they serve to open up the north-east of Zimbabwe to local tourism.

##### ***2.2 GURUVE (Wilderness Camps)***

To complement the upgrading of Mavuradonha Wilderness Camp, the Guruve RDC undertook the construction of three rustic camps on the Zambezi Valley Floor to create a community-based tourism circuit. Gonono, Masoka and Mkanga Camps each consist of a minimum of five basic rondavels with running water and an ablution facility. One of the camps (Gonono) was further upgraded to accommodate overflows from existing safari operators in the area. Two Community Trusts were formed, to participate in overall management of the camps and to derive financial benefits from the operations.

##### ***2.3 MANYAME (Lodges)***

Situated in the Seke Communal Land outside Harare, adjacent to the Harava Dam, upgraded serviced land will be leased out to a private partner who will conduct an eco-tourism operation. The upgrading of the site included the provision of grid electricity, water reticulation, fencing/walling, sewage works and parking facilities. The private partner will build a number of chalets, a conference facility and supporting infrastructure, and operate the facility. A Community Trust benefits from the revenue derived from leasing the serviced property and will be responsible for distributing this to the local community.

#### 2.4 *MAZOWE (Camping)*

A camping facility consisting of camping sites, two ablution blocks, water reticulation and an information center were developed, situated in a culturally rich area of the Chiweshe Communal Land. A Community Trust ensures community involvement in the management and sustainable usage of this area.

#### 2.5 *CHIMANIMANI (Bird Watching and Natural Lowveld Tropical Forest)*

This Project sought to establish an economically viable, environmentally sound and culturally acceptable tourist facility, which would generate additional income and employment for the Vhimba Community. The facility consists of an information center, six camping sites, an ablution block and marked trails. The Project site is located adjacent to the Haroni River, and in close proximity to both the Chizire and Nyakwaa Botanical Reserves, at the southern end of the Chimanimani Mountain range. A Community Trust has been established to run this Project.

#### 2.6 *UMZINGWANE (Cultural – Crafts)*

A cultural center and craft shop has been established to cater for day visitors. This facility consists of an entertainment area with accompanying traditional structures. The craft shop is located on the old Bulawayo/Gwanda road approximately three kilometers from the cultural center. The Community Trust will be responsible for ensuring community management of the Project and the distribution of revenues among participant communities.

#### 2.7 *BINDURA (Camping - Cultural Tourism)*

An existing Council facility at Paradise Pools was upgraded to include camping and ablution facilities, a community information center, recreational area, an entrance gate and reception. This Project is situated on the Arcadia Dam and boasts numerous sites of cultural interest within walking distance. A Community Trust was established to empower the beneficiary communities and allow them to have ownership of the proposed infrastructure.

#### 2.8 *GOROMONZI (Cultural Tourism)*

A day visitors' center and campsite was established at Ngomakurira to facilitate visits to the widely acclaimed rock paintings. Situated in the communal lands, these attractions were previously visited with no benefits being derived by the communities. This Project enhances access to the Ngomakurira Hills, produces financial benefits for the communities and helps protect this cultural resource. A Community Trust has been established to empower the beneficiary communities and allow them to have ownership of the proposed infrastructure.

#### 2.9 *MATOBO (Education – Cultural Tourism - Camping)*

Ntunjambili Cave, a cultural site, is the setting for an information/education center and camping facility that was established under this Project. The facility consists of a reception building, craft shop, education center and two ablution blocks all serviced by a water reticulation system. This Project is geared to both day visitors from Bulawayo as well as numerous schools wanting to increase their understanding of local culture. The owner of a nearby environmental education

camp agreed to partner this operation and undertake some management/education functions. A Community Trust ensures that the three surrounding villages have overall control over this venture. Unfortunately, at the time of final closeout, not all the infrastructure has been fully complete and the project is not yet operational.

### *2.10 HWANGE (Sport Fishing)*

Situated on the banks of the Matetsi and Zambezi Rivers, this camp provides a unique facility for recreational fishing. Five camping sites, each with their own ablution facilities, kitchen shelter and running water offer pleasant surroundings. A Community Trust is being formed by Africa Wildlife Foundation (AWF) to manage this Project and ensure that the surrounding communities derive long-term benefits.

### *2.11 NYANGA (Sport Fishing)*

This Project was the result of a long-standing relationship between the Kairezi Community and Nyanga Downs Fly Fishing Club. It included the construction and management of two self-contained, two bedroom chalets and two campsites accommodating up to six tents, situated on the banks of the Kairezi River. This river, renowned for its trout fishing, also offers day visitors an opportunity to explore its banks. Through revenues generated by this Project and channeled through a Community Trust, local communities will benefit both economically and environmentally.

### *2.12 UMP/MUDZI/RUSHINGA (Wilderness and Wildlife Management)*

A long-standing wilderness area, Nyatana, was to be rehabilitated to enhance the potential for revenue generation and community benefit from sustainable wildlife utilization. Eight weirs were to be constructed providing long-term watering points for the animals. Various species of game were to be transferred into the area once new utilization boundaries were established and game fencing erected to protect wildlife with the participation of communities in the three districts. An existing safari operator was to expand his photographic safari operation to include elephant-back safaris. A Community Trust would oversee the seven ward committees, ensure overall management of the area, and derive financial benefits from the expanded operation. Unfortunately, due mainly to poor RDC/community coordination and internal conflicts, this project never materialized. The RDC have undertaken to complete the weirs sometime in the future, however the fencing project has been put in abeyance. The safari operator will continue to operate in the area albeit at his previous level and not at the newly envisaged level.

## **Commercial Fishing**

### *2.13 BEITBRIDGE*

Seven wards in the Beitbridge District will benefit from commercial fishing, utilizing resources in Zhove, Tshamaswiswi and Dulibadzimu Dams. The Project provided infrastructure, including accommodation and ablution blocks for the fishermen and commercial fishing equipment. A number of registered fishing co-operatives carry out the Project, with the fish being sold to surrounding markets through controlled outlets. Income from this operation benefits both the cooperatives and the surrounding communities, while the natural resources are managed in a

sustainable manner. Infrastructure was limited to Zhove Dam. The RDC has undertaken to develop the smaller camps at Tshamaswiswi and Dulibadzimu Dams at a future date.

#### *2.14 MWENEZI*

Four fishing camps were established on Manyuchi Dam to enable registered cooperatives to harvest and market a sustainable catch. The cooperatives will be permanently based at the Dam, and housed in accommodation units serviced with ablution blocks and water. Basic fishing equipment in the form of boats, paddles, life jackets and nets was also provided. The cooperatives should be self-sustaining, with the fish being supplied to markets in the surrounding communities. A community trust oversees the running of the project.

### **Veldt Fire Management**

#### *2.15 CHIPINGE*

This veldt fire management program aimed to protect both residents of Mahenye Ward and the existing eco-tourism joint ventures in the area. This Project had a strong focus on early burning techniques and prevention of fires, but included limited equipment for fire control (tractor and trailer with water bowser). The Mahenye community has a long established CAMPFIRE Program and this activity would help ensure that community members continue to derive benefits from the sustainable usage of natural resources. WWF were involved in the training aspects of this project.

#### *2.16 CHIREDDZI*

This Project strengthened the capacity of Chiredzi RDC and CAMPFIRE Communities in Chiredzi District to prevent, detect and fight veldt fires. Education, training and equipment enhanced prevention methods and combated actual fires once they had begun in the area. The prevention/control of fires enables the natural resources in the area to be better managed and therefore provide tangible benefits to the resident communities. A database records all fire outbreaks and their causes in the project area. WWF were involved in follow up training in this project.

#### *2.17 GOKWE NORTH*

The community-based veldt fire management program in Gokwe North Game Corridor provided equipment in the form of two tractors, two trailers, a tow grader and a plough to establish firebreaks and fight fires. The Project also included extensive training for communities in fire prevention and management. Surrounding communities will benefit from increased dividends from sustainable management of the Gokwe North Game Corridor by the existing commercial safari operator. WWF were involved in the training aspects of this project.

## **Problem Animal Control**

### *2.18 HURUNGWE (Electric Fencing)*

The Communities of Ward 15 (Rengwe) in Hurungwe District constructed low cost electric fences for the protection of human life and crops from elephants. The fences were individually or small group owned, and were specifically designed to protect the cultivated areas from elephants in the adjacent wildlife areas. A Community Revolving Fund established for lending funds to the participants encourages the utilization of repayment monies for program expansion. Unfortunately this project was limited to Phase 1 due to RDC/community misunderstanding the grant conditions. Future fences can be undertaken using the revolving fund if they are needed.

### *2.19 BINGA (Electric Fencing)*

Seven circular electric fences encompassing 260 sq km of communal land were erected in Binga. Totalling 150km in length, these fences will help control problem animals, especially elephant and buffalo. Special care has been taken to ensure that game corridors exist between Chizarira National Park and Chete Safari Area. The intention was not to halt movement of game, but rather to encourage game movement in unpopulated areas. Community elected fence minders will undertake all maintenance of the fences. Communities are expected to benefit from increased yields from cultivation within the protected fences and a reduction of human-animal conflict.

## **Other**

### *2.20 BULILIMAMANGWE (Amacimbi (Mopane Worm) Harvesting)*

Two project processing centers established in the Bulilimamangwe District will process harvested amacimbi (mopane worms). A Community Trust will oversee the harvesting, processing and marketing of amacimbi, and will manage dividend distribution. Community participants will benefit from the sale of amacimbi at set prices as well as from overall Project profits paid back to the communities as dividends.

Unfortunately due to poor RDC/community cooperation this project lagged behind in implementation and was not complete at the time of closeout. The RDC has undertaken to complete the infrastructure and ensure the project gets underway in due course.

### *2.21 GWANDA (Game Ranching)*

The Gwanda RDC rehabilitated sections of the Doddieburn-Manyole Ranch. Seventy kilometers of fencing, and the provision of additional watering points enhanced the game population. The original ranch house was also renovated providing a headquarters and operations center for the game ranch management. Communities surrounding the ranch will benefit from dividends derived from external safari operations.

## *2.22 PFURA (Sustainable Bamboo Harvesting and Craft Sales)*

The abundance of natural bamboo and bamboo crafts in the area led to the establishment of the Mukurupahari Bamboo Project. Initiated by the local community, a craft-processing center was to be constructed, consisting of a storeroom, workshop, ablutions, accommodation and a craft shop. The Project would be serviced with its own water reticulation system. A Community Trust would oversee operations. Sustainably harvested bamboo would be utilized to manufacture crafts for sale to larger markets. Unfortunately due to initial community resistance and subsequent poor coordination of the RDC, the project never progressed at a pace that allowed it to be completed on time. The RDC have however undertaken to complete the infrastructure at a future date. The Trust was formed and members trained.

### ***SMALL PROJECTS (by type of activity)***

#### **ECO-TOURISM**

##### *3.1 GOKWE NORTH (CAMPING)*

The community, with RDC and Project assistance, constructed a campsite on the Sanyati River at Gandavaroyi Falls.

##### *3.2 PFURA (Camping)*

A small campsite was established just outside Mount Darwin Center. It will service visitors on their way through to Cabora Bassa Dam in Mozambique.

##### *3.3 UMP (Conservancy)*

The Muda community formed the Muda Conservancy, setting aside land to cater for photographic safaris. The translocation aspect of this project was unable to be completed before closeout.

##### *3.4 MATOBO (Cultural Tourism)*

The community expanded an existing cultural tourist attraction to better cater for day visitors. The Project consists of the construction of additional facilities for the cultural center, located in a traditional Matebele setting. Unfortunately only some of the proposed improvements were completed before the grant closed out.

##### *3.5 BINGA (Cultural Village)*

Traditional Tonga structures were constructed at a site along the path of Lobengula's (King of the Matebele) last journey. Visitors will be accommodated and gain an insight into traditional Tonga life.

### **3.6 BINGA (Sport Fishing)**

Simple structures were constructed at Siamuloba, on Lake Kariba, to provide camping sites for sport fishermen. Not all construction elements were completed by the closeout of the grant. The RDC has undertaken to complete outstanding aspects and ensure the project is operational.

### **3.7 BUHERA**

The community developed the infrastructure to cater for day visitors to the Matendera Ruins site. The provision of water and ablution facilities enhances the location.

### **Beekeeping**

Under these projects, listed below, training and equipment provided local communities with the skills and opportunities to undertake commercial beekeeping projects using sustainable production methods. The sale of honey and other by-products was the major benefit to the community. The following RDCs implemented beekeeping projects:

### **3.8 CHIRUMANZU**

### **3.9/.10 MUTOKO (Phase I and Phase II)**

### **3.11 NYANGA**

### **3.12 TONGOGARA**

### **3.13 UMP**

### **3.14 HWEDZA**

### **3.15 MUTASA**

### **3.16 - .22 KUSILE (7 projects)**

### **Commercial Fishing**

### **3.23 MAZOWE**

Mwenje Dam is the site for a community-based commercial fishing operation. Equipment and training, provided under the Project, should enhance sustainable productivity and increase sales.

### **3.24 CHIMANIMANI**

Mhakwe Fisheries Project is a commercial fishing co-operative set up to sustainably harvest fish. Training and equipment, provided under the Project, support this initiative.

## **Wildlife Water Provision**

### *3.25 BULILIMAMANGWE (Canal Rehabilitation)*

The rehabilitation of a section of the Maitengwe canal allowed water to flow by gravity into Bekenford Pan, thus providing another watering point for wildlife in the area.

### *3.26 UMGUZA*

A borehole and pump provides permanent water to wildlife in this area, thus reducing the human/animal conflict that previously existed.

### *3.27 GWANDA*

Tuli Shashi is an area rich in wildlife but low in surface water. The provision of a water point for wildlife enhances the photographic safari operations in the area.

### *3.28 NKAYI*

A new pump for a borehole sunk in the area provides a permanent source of water for wildlife. Animals gain access to the water by means of a trough constructed by the community.

### *3.29 GOKWE SOUTH (Water Reticulation)*

A new water reticulation system now provides permanent water for a resident population of zebra in the area.

## **Other Infrastructure Development**

### *3.30 UMZINGWANE (Road to Eco-tourism Site)*

The RDC, using community-based labor, reconstructed the road to Lumene Falls after it was damaged during a recent cyclone. Visitors are now able to access the Falls, providing an additional source of income for the community.

### *3.31 BEITBRIDGE (Craft Center)*

The community, with RDC and Project assistance, constructed a craft center at Maramani to facilitate the sale of ilala crafts made in the area.

### *3.32 UMZINGWANE (Craft Center)*

The RDC and community reconstructed a craft center along the main Beitbridge/Bulawayo road. This craft center served the local community in the past but fell into disrepair. It now provides an upgraded outlet for the controlled sale of local crafts.

### 3.33 *UMGUZA (Woodlots)*

This project featured the construction of two community woodlots and nurseries established to minimize the impact on indigenous resources of harvesting timber for fuel and construction.

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**ATTACHMENT B**  
**SAMPLE PROGRESS REPORT**

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**DEVELOPMENT ASSOCIATES INC.**

**CONTRACT NO. 590-0241-C-00-5289**

**Quarterly Progress Report No. 7**

**REPORTING PERIOD : September 01, 1997 to November 30, 1997**

**NRMP Progress in Quarter #1 (9/97 - 11/97)**

**Plan for Quarter #2 (12/97 - 2/98)**

December 15, 1997  
Quarterly Progress Report No. 7

CONTRACTOR: Development Associates, Inc.  
CONTRACT NO. 590-0241-C-00-5289

REPORTING PERIOD : September 01, 1997 to November 30, 1997

## 1. BACKGROUND

Based on the success of USAID/Zimbabwe's pilot Natural Resources Management Project (NRMP), USAID authorized a five year extension to the Project in September 1994.

The Scope of Phase II is national in character and includes all members of the CAMPFIRE Collaborative Group (CCG) in project implementation. The goal of NRMP II is to use natural resources management to develop economically sustainable communities on lands marginally suitable for agriculture. Its purpose is to (a) develop community based programs to increase incomes while sustaining natural resources, and (b) improve local capabilities to protect that resource base.

In September 1995, USAID signed a \$13.85 million contract with Development Associates, hereafter referred to as the institutional Contractor (IC). The objectives of the Contract are to:

- "Execute, manage and administer grants to the CA and its RDC members, as well as those members of the CCG which require such assistance; and
- Build, through specific in-service training programs relating to the management of USAID funds, the general management and administrative capacities of the CA and its RDC members, as well as those CCG members which require such assistance, to ensure program sustainability beyond the life of the contract".

## 2. EXPECTED RESULTS AT THE CONCLUSION OF THE CONTRACT

### A. Grant Processing, Execution and Management

- Pre-award surveys (at least 12 RDCs and 3 NGOs)
- Approximately US\$4.4 million for Grants to CASS, WWF and CA
- Approximately US\$6.0 million for Grants to RDCs

### B. Reporting

- Quarterly progress reports and financial expenditure reports
- Quarterly reports on CAMPFIRE revenues
- Quarterly commodity source/origin reports on behalf of Grantees

### C. Training and Institutional Support

- Counterpart staff in the CA, RDCs, and selected CCG organizations sufficiently trained to execute general and USAID specific financial and administrative program responsibilities.

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**D. Secretariat Support**

- CCG/PET facilitated/strengthened in performance of duties such as convening meetings, coordinating CCG support for CAMPFIRE, and enhancing communications between implementing partners.
- Annual consolidated reports on NRM Project Activities submitted by IC to USAID.
- Planning workshops facilitated for production of annual work plans and budget requests of CCG implementing agencies.

**3. CURRENT CORE ACTIVITIES**

**A. Progress During Quarter and Work Plan for Next Quarter**

(See Attachment #1)

**B. Subcontracting Activities During the Reporting Period**

- Price Waterhouse (PW) provided full time PW personnel assigned to the IC (i.e. Secretary, Financial Assistant and Financial Manager).
- PW continued part time TA on CA's development of a financial self sufficiency plan, including the conduct of strategic planning workshop, November 19-21.
- PW completed a computerized system for job grading/compensation levels of CA personnel in follow-up to CA's request and previous PW work in this area.
- PW completed pre-award survey of CA needed for CA certification

**4. PERFORMANCE SUMMARY OF CORE ACTIVITIES**

**A. Pre-award Surveys and Grant Proposal Development**

One RDC pre-award survey completed in quarter, making 26 completed to date. No further survey work planned next quarter, and only one more for balance of 1997/98 plan period. Pre-award completed on CA.

CA completed proposals on six institutional strengthening (ICB) projects which are now being reviewed for approval by USAID/GOZ. CA/CCG made limited progress in development of RDC infrastructure proposals, but identified list of priority projects, conducted a review of one proposal and further clarified criteria and requirements for proposal development. CA also organized training workshop for RDCs on infrastructure proposal development and visited sites of potential projects with the IC.

IC will continue to work with CA and its CCG partners to develop viable infrastructure proposals, including RDC training. Project preparation will be slow due to the learning process among CCG and RDCs, but the pace of infrastructure proposal development should improve for subsequent projects.

**B. Grant Execution**

**CDF**

Two RDC grants received GOZ approval and were signed after a lengthy review process. Six additional ICB grants were prepared and should be signed by January.

[REDACTED]

Fourteen RDC grants are now in implementation (See Attachment # 2 for basic project data). Implementation progress has been satisfactory, particularly with respect to RDC staff hiring, commodity purchases and staff training. However, grant funded training activities at the community level are behind schedule. CA/IC will have to monitor this closely with the RDCs to ensure the timely provision of RDC and CCG training inputs.

As indicated in the recent IC Annual Report, it is unlikely that the funds now allocated to the CDF will be spent by August, 1999. The current plan to extend the grant for one year should significant increase the prospects for full expenditure by the end of the project. See Attachment # 3, Administrative and Budget Information, for the most current information on CDF and CCG grant obligations and expenditures.

**CCG Support Grants (CA, WWF, CASS)**

The results of the annual review process did not require any amendments to the existing grants, though some adjustments were agreed to with CASS on the purchase of two replacement vehicles and the funding of 50% of the employment costs of a CASS librarian and computer technician. WWF agreed to deploy more of its existing staff to CDF related work and the field implementation of the Decision Support Systems model which WWF developed for RDC use.

The IC, in consultation with the CA and CCG, continued to review and approve studies and short term consultancies proposed by WWF and CASS in support of CAMPFIRE generated requests. Both agencies agreed to provide monthly updates to CCG partners on the progress of all such NRMP funded studies.

WWF made a significant contribution to the work of the CAMPFIRE M&E Sub-committee, and its continued support is essential to the completion of the M&E Plan and its subsequent implementation. The role of CASS in this endeavor, however, will need to be increased since this is one of its major responsibilities under its NRMP grant. Similarly CASS needs to assume a more prominent role in overall CAMPFIRE policy development which CA recently highlighted as a strategic priority the Association and CAMPFIRE..

**C. Reporting**

IC submitted to USAID all work plans, quarterly performance reports, commodity management reports and monthly financial reports as required under its contract. CA is to provide the USAID/GOZ Bilateral Committee with the report on the NRMP Annual Workshop and the annual reports of each CCG agency.

IC has been unable to report regularly on CAMPFIRE revenues because the CAMPFIRE system for gathering information is not yet fully operational and is dependent on timely and accurate reporting by RDCs to CA. However, the system should improve as overall CAMPFIRE M&E work progresses. CA has also been requested by USAID to report on CAMPFIRE revenues before the end of the year, as required under the NRMP.

**D Financial and Commodity Management Services to Grantees**

**1. CAMPFIRE Association**

IC continued joint financial/commodity management (stewardship) of the CA grant, with CA progressively assuming more responsibilities. DA reviewed proposed CA contracted work for the preparation of CA personnel management and financial management manuals which were completed during the quarter. IC tasked PW for the final pre-award survey of CA and reviewed the survey results with CA. IC advised CA that it was certified, effective November 27.

2. RDCs

The IC provided considerable financial management and procurement assistance to the first 12 grantees, including the procurement of high value commodities for RDCs, the conduct of a three day training workshop for CEOs and follow-up consultation on financial reporting, procurement and commodity management matters. The IC visited seven RDCs for on site assistance in grant management. Grant budgets were realigned, and amended in some cases, to accommodate RDC needs. It is evident that RDCs will need extra help to meet reporting and other grant management requirements during the initial phases of their grants. The CA has agreed to increase its participation in this respect, particularly with respect to the use of RDC grant funded TA to strengthen RDC financial management.

3. Other CCG Grantees

Financial reports, grant disbursements and liquidations continued as planned for all CCG grantees. There was regular IC/grantee communication on financial and procurement matters, and problems were minimal. Audits were conducted on WWF and CASS, but final reports are yet to be reviewed.

**E. Technical Assistance**

The IC provides the bulk of its technical assistance through its resident team and most of it went to the CAMPFIRE Association for institutional strengthening activities and for RDC proposal review, grant preparation and implementation as previously described.

The Core Team was supplemented during the quarter by various PW and home office inputs, including work on the CA Self Sufficiency Plan, the CA Customer Service Plan, the semi-annual assessment of CA performance, CA staff/Board training and completion of the CA certification process. The results of the recent CA Strategic Planning Workshop ( part of the Self Sufficiency Plan) were particularly promising - providing a framework for CA and CAMPFIRE development over the next five years. The IC will continue to focus its short term TA on the above mentioned areas over the short term but will explore possible other assistance, particularly regarding the CDF and its use for program diversification, joint private/public ventures and the development of other non traditional sources of CAMPFIRE revenue.

**F. Secretariat Support**

DA assistance is aimed at strengthening the CCG and PET as institutional mechanisms to ensure coordination and cooperation among CCG agencies. DA focussed on the following during the reporting period:

- Conducting joint CA/IC reviews of CCG annual plans and consultancy proposals, particularly those of WWF and CASS
- Providing regular input to PET/CCG and CA Sub-committee agendas and meetings, particularly with respect to deliberations on RDC proposals and priorities for CDF and on broader CAMPFIRE policy and planning issues, and
- Working with CA to enhance CCG collaboration in the development of an integrated M&E system for CAMPFIRE, the development of a Customer Service Plan, and initiating a more systematic approach to CAMPFIRE policy development.

Progress continues to be noted at the secretariat level, particularly more effective PET meetings and CCG Quarterly/ Annual Reviews, more productivity in the sub-committees for Projects and M&E, the initiation of work by other sub-committees, and increased CA leadership in the overall CAMPFIRE program. CAMPFIRE policy development, however, needs much more attention and this will require a concerted CCG effort over the

the balance of the 1997/98 plan period.

**5. CONTRACTOR STATEMENT OF WORK**

The IC does not, at this time, recommend any change in the basic terms of reference of its contract. It is now fully staffed with the recent filling of its vacant administrative assistant position. It is evident, however, that the IC must increasingly shift its resources to the management of the CDF which will have 20 RDC grants in operation by the next quarter and needs to accelerate the development viable RDC infrastructure projects for CDF funding. CA, on the other hand, should progressively require less attention from the IC now that the CA is certified and demonstrating increased institutional capacity to undertake its role in CAMPFIRE.

**6. ADMINISTRATIVE INFORMATION**

(See Attachment # 3)

**7. HIGHLIGHTS FOR NEXT QUARTER**

- Sign and begin implementation of ICB grants to six additional RDCs. Assist CA/CCG to complete and review at least one RDC infrastructure project and continue work on others.
- Monitor/assist CA and CASS conduct mid term evaluations of up to five RDC grants
- Conduct financial management workshop for next group of RDC grantees (at least 6), and conduct field visits/OJT with at least seven RDCs
- Assist CA complete its Customer Service Plan and develop appropriate data gathering instruments
- Assist CA to complete its training plans for staff and Board and for RDCs (in project proposal development)
- Monitor the work of the M&E Sub-committee and assist as needed
- Assist CA, as needed, in the detailed planning required to complete and operationalize its strategic plan, particularly with respect to the priority established for financial self sufficiency and more effective CAMPFIRE policy development
- Monitor PW work contracted by Nyaminyami, assess its applicability to the development of general guidelines for RDC accounting of CAMPFIRE revenue
- Explore with CA and local credit institutions the availability of terms of credit that may be used in support of RDC and community based income generating projects.

**Development Associates Inc.  
NRMP Progress in Quarter #1 (9/97 - 11/97)  
Plan for Quarter #2 (12/97 - 2/98)**

**Task #1: Pre-award Surveys/Grant Proposal Development**

PLANNED ACTIVITIES (ANNUAL WORK PLAN)	PROGRESS/STATUS OF PLANNED ACTIVITIES	WORK PLANNED FOR NEXT QUARTER	COMMENTS/CONSTRAINTS
1. Conduct RDC pre-award surveys (2 surveys/yr)	One pre-award (Lupane) completed	No surveys planned.	Surveys exist for planned new projects in development.
2. Develop/ approve ten more ICB proposals/yr	Six ICB grants prepared and submitted to USAID/GoZ.	Six ICB grants to be signed and initiated. One additional ICB proposal may be prepared.	Proposal work has now shifted from ICB to infrastructure development.
3. Develop/approve 8 RDC infrastructure proposals/yr	Vhimba project reviewed by IC, another in preparation by CA. IC visited site of third proposal	CA to complete work/approve at least one proposal, advance work on other two and begin work on others.	Infrastructure proposals are more complex than ICB work, PET needs to refine and test review criteria.
4. Participate/advise in monthly PET and PET Sub-committee Meetings on all matters related to CDF	IC participated in all PET, Project Subcommittee, and CA regional meetings	IC to attend two CA regional meetings and PET meetings.	Pace of project reviews will slow due to holiday season.
5. Advise CA/CCG in development/implementation of training for RDCs in project proposal development	IC worked with CA in design and conduct of Nyanga Trg. Workshop for RDCs.	Work with CA/CCG team on preparation of infrastructure proposals, evaluation of Nyanga Trg. Workshop, and scheduling/planning of more trg. for RDCs in proposal development.	Priority to be given to training RDCs in proposal development as per mandate from NRMP Annual Review Workshop.

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**TASK #2: Grant Execution**

PLANNED ACTIVITIES (ANNUAL WORK PLAN)	PROGRESS/STATUS OF PLANNED ACTIVITIES	WORK PLANNED FOR NEXT QUARTER	COMMENTS/CONSTRAINTS
1. Prepare, negotiate and sign 18 RDC grant documents in 96/97 plan period.	Muzarabani and Gunuve grants signed. Six other grants prepared for AID/GOZ review	Sign six grants. Prepare one ICB grant. Begin preparation of at least one infrastructure grant, if approved by PET.	Need to expedite development of infrastructure proposals.
2. Develop and implement system which more fully incorporates CA (and CCG) technical staff in RDC project implementation	IC/CA system in place for visiting RDC projects and participating in regional meetings. CASS/ CA now have a system and schedule for RDC mid-term project evaluations	Monitor/assist RDC project implementation through participation in regional meetings (3) and project field visits (5). CA/CASS to complete 5 mid-term project evaluations	More IC staff time (and inputs from CA/CCG) needed for RDC grant implementation. Overlap of CA regional and Zitrust implementors meetings needs to be addressed
3. Amend CA grant to provide next tranche of incremental funding and to reflect results of CA self sufficiency plan	No action needed until third quarter	No action needed until third quarter	CA has sufficient funds obligated to carry it through June and Self Sufficiency Plan not yet finished
4. Review with CASS and WWF their future program activities and funding needs. Amend grants as needed for incremental funding and/or program adjustments	Work plans for 97/98 reviewed by IC/CA. Agreed upon adjustments did not require amendments	IC to continue to monitor CASS/WWF grants, and make adjustments as needed	Pipeline of obligated funds sufficient for WWF/CASS over plan period. Program adjustment may be needed to expedite policy work and infrastructure proposal development
5. Amend RDC grants to provide incremental funding as applicable and respond to unforeseen needs	Reviewed several RDC requests for budget adjustments. Amended 3 grants accordingly	Amend up to five grants to provide incremental funding. Make other adjustments as needed	Five RDC projects were not fully funded and may require last tranche in near future. Under-budgeting on RDC radio equipment may require changes to some grants.

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**TASK #3: Grant Management - Finance**

PLANNED ACTIVITIES (ANNUAL WORK PLAN)	PROGRESS/STATUS OF PLANNED ACTIVITIES	WORK PLANNED FOR NEXT QUARTER	COMMENTS/CONSTRAINTS
1. Funds disbursed to grantees monthly; claims reviewed for accuracy, allowability of costs, etc.	Grantees prepared reports and IC disbursed in timely manner. Advice provided to RDCs to upgrade reports	Review monthly financial reports of each grantee, reimburse for allowable costs and monitor reporting quality.	Quality of RDC financial reports improving, but errors and disallowances still prevalent
2. New RDC grantees given training and TA in grant financial and overall grant management	Grant management training given to 14 CEOs. Seven RDCs visited and provided with TA and OJT	Visit seven RDCs to monitor grants and provide TA/OJT as needed	CA staff to accompany to maximum extent feasible
3. Assist RDC grantees to assess their financial management TA and training needs and get assistance	UMP in process of contracting assistance. IC helped Nyaminyami conclude contract with PW	IC and CA Training Officer to follow-up with selected grantees on use of TA to strengthen financial management	CA Trg Officer agreed to allocate time to this. Was difficult to find firm to do Nyaminyami job
4. Assist CA develop appropriate guidance for RDCs in accounting for CAMPFIRE revenues	Arrangements concluded with PW to review revenue accounting system in Nyaminyami-to use as case study	PW to conclude study. CA/IC to plan RDC workshop to discuss results and develop draft accounting guidelines	May assess systems of other RDC for tracking CAMPFIRE revenues in order to develop guidelines.
5. Orient/assist CCG grantees to meet audit requirements and follow-up on audit recommendations	CASS and WWF audits completed, but reports not issued	Review CASS and WWF audit reports and follow-up as needed	
6. Assist CA obtain certification as eligible USAID grantee	PW contracted to conduct final pre-award survey of CA. Work completed and report issued	Review report and issue certification to CA	Report indicates that CA meets most requirements for certification.

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**TASK #4: Grant Management - Commodity/Service Procurement**

PLANNED ACTIVITIES (ANNUAL WORK PLAN)	PROGRESS/STATUS OF PLANNED ACTIVITIES	WORK PLANNED FOR NEXT QUARTER	COMMENTS/CONSTRAINTS
1. Provide TA and training to grantees as needed	Training provided in Sept. CEO workshop. OJT continued for CA and RDCs	Review upcoming infrastructure proposals and develop training materials for new types of procurement (i.e. construction). Conduct training workshop for 6 new RDC grantees	
2. Procure commodities and services on behalf of RDCs for selected grant funded items	Procurement for third RDC group completed, and initiated for fourth group. Radio site surveys completed for 5 RDCs.	Complete procurement for fourth RDC group, and initiate procurement for next group (6). Complete installation of radio equipment for all approved RDC grants	Installation of radios has required detailed site surveys and revised specifications/budgets
3. Upgrade grantee inventory systems as needed and review inventory and source/origin reports	Monitored commodity management systems and performance of 5 RDC grantees	Visit four new grantees ( 4th and 5th groups) to monitor commodity control systems and performance	
4. Review/approve all grant funded contracts prior to implementation	Five contracts reviewed for WWF and CASS. Reviewed procurement budgets of new RDC grant proposals	Review procurement specs and budgets for up-coming infrastructure projects. On-going review of WWF, CASS and CA contract proposals.	

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**TASK #5: Report Administration**

PLANNED ACTIVITIES (ANNUAL WORK PLAN)	PROGRESS/STATUS OF PLANNED ACTIVITIES	WORK PLANNED FOR NEXT QUARTER	COMMENTS/CONSTRAINTS
1. Monthly financial reports to USAID on Grant obligations/expenditures	Accurate reports submitted on monthly basis with minimum delays	Continuous monthly reports on 14 RDC grantees and 3 CCG grantees	Late grantee reporting sometimes results in delays in submission of reports to USAID
2. Monthly financial reports to IC Headquarters on IC operational expenditures	Reports submitted on time	Continuous	
3. IC annual work plans and annual performance reports prepared and submitted to USAID	Submitted on time and subsequently reviewed and accepted by USAID	N.A.	
4. Quarterly IC progress reports prepared and submitted to USAID	Report prepared but not submitted due to postponement of NRMMP Quarterly Review	Submit first quarter report for CCG and USAID review	
5. Consolidated CCG grantee annual performance reports and annual work plans submitted to USAID	CCG grant reports reviewed and revised but not yet submitted to USAID/GOZ bilateral committee for final review	Review and acceptance by Bilateral Review Committee	

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**TASK #5: Report Administration (continued)**

PLANNED ACTIVITIES (ANNUAL WORK PLAN)	PROGRESS/STATUS OF PLANNED ACTIVITIES	WORK PLANNED FOR NEXT QUARTER	COMMENTS/CONSTRAINTS
6. Review and accept work plans and progress reports submitted by Grantees	CCG annual reports reviewed and accepted by IC. RDC progress reports reviewed and commented upon	Review first quarter reports of CCG grantees and progress reports of RDCs. Revise and finalize improved RDC reporting format	Some delays encountered in receipt of RDC reports. Reports are sometimes incomplete
7. Review Grantee commodity source/origin reports and forward to USAID	Reviewed 15 reports and submitted consolidated report to USAID	Continuous	
8. Submit IC quarterly source/origin reports to USAID	Report submitted	Continuous	
9. Provide reports to USAID on CAMPFIRE revenues	CA preparing report on 1996/7 revenues, as requested by USAID	CA to submit report	CA required to report annually on CAMPFIRE revenues since these are considered counterpart contribution to NRMP

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**TASK #6: Technical Assistance**

PLANNED ACTIVITIES (ANNUAL WORK PLAN)	PROGRESS/STATUS OF PLANNED ACTIVITIES	WORK PLANNED FOR NEXT QUARTER	COMMENTS/CONSTRAINTS
1. IC core team services provided on full time basis	Services concentrated on CDF operations and planning (M&E, CSP, CA self sufficiency)	Assist CA/CCG in CDF operations and continuation of program planning	
2. Training and consultation for grantees in grant financial and procurement management	Workshop for CEOs completed. OJT provided.; workscopes prepared for fin. TA inputs, seven RDCs visited	Organize/conduct mgt. workshop for next group of RDCs (6-8). Continue OJT and field visits to RDCs	
3. Semi-annual assessments of CA performance relative to work plans and progress in institutional development	Assessment completed in September with IC (Garcia ) assistance. CA staff retreat held to review results	Follow-up on assessment, particularly in planning staff/board training and RDC training in proposal development	Assessment noted significant progress in CA capacity but identified continued need for training in management
4. Assist CA/CCG in development and implementation of an integrated M&E system for CAMPFIRE	IC participated in two CCG workshops which advanced the development of an integrated M&E system for CAMPFIRE	Continue to monitor the work of CCG M&E Subcommittee to complete assigned tasks, present plan to RDCs and begin implementation.	
5. Assistance to CA in development of its organizational structure, job grading, compensation systems, etc.	PW completed work on job grading. Grant funded the preparation of financial and personnel management manuals as well as training in personnel supervision/code of conduct	Incorporate final CA comments on job grading work	Much of this work was related to CA certification

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**TASK #6: Technical Assistance (continued)**

PLANNED ACTIVITIES (ANNUAL WORK PLAN)	PROGRESS/STATUS OF PLANNED ACTIVITIES	WORK PLANNED FOR NEXT QUARTER	COMMENTS/CONSTRAINTS
6. Assist CA in the development of its self sufficiency plan/strategy	PW TOR revised to include CA strategic planning workshop which was held late November	Assist CA develop detailed plans for financial self sufficiency, CAMPFIRE policy work and other work related to priorities identified at workshop	Major elements of CA strategic plan identified at workshop, but more detailed planning now needed
7. Assist CA in the development and implementation of training plan for CA staff and Board members training	Draft CA Trg. Plan reviewed by IC/Garcia; plan needs more focus on organizational priorities and implementation arrangements	CA to redraft plan to focus on management needs of staff and Board, identify training resources, and to schedule training	Staff and Board training has to some extent been ad hoc; needs to be more focused on organizational needs.
8. Assist CA to develop means to obtain systematic feedback from RDCs on services provided by CA/CCG	Draft Customer Service Plan (CSP) prepared and reviewed by CA and CCG	CA to finalize plan, with IC help as needed. CASS to develop annual survey instrument, and CA to develop standard format for obtaining RDC feedback on activity specific events	Last CCG Annual Workshop identified need for more RDC feedback to CCG on program implementation
9. Identify other STTA requirements and implement as needed	No specific needs identified	Identify possible new TA requirements, particularly in priority areas identified in CA strategic plan and in CDF implementation	This refers to TA funded from IC contract

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**TASK #7: Secretariat Assistance to CA**

PLANNED ACTIVITIES (ANNUAL WORK PLAN)	PROGRESS/STATUS OF PLANNED ACTIVITIES	WORK PLANNED FOR NEXT QUARTER	COMMENTS/CONSTRAINTS
1. Assist CA in organizing NRMP II Annual and Quarterly Review/Planning Workshops	Assistance provided in scheduling/organizing Dec. Quarterly Review	Participate in Dec. Review and assist in any follow-up needed to the workshop	Quarterly review postponed from November to December because of heavy CA commitments in Nov.
2. Assist CA in planning monthly PET and CCG implementation meetings	Inputs made to PET and CCG meetings as well as to CA regional meetings. Two CA Sub-committees reactivated	Continuous	PET and CCG meetings held monthly. Project Sub-committee active as well
3. Assist CA review adequacy of current NRMP II project information system, and take action as needed to improve system	CA Information/Public Relations Sub-committee met and developed TOR	Continue monthly meetings of committee; address TOR and CA strategic plan priorities	
4. Assist CA in mobilizing CCG inputs for NRMP II activities which now appear to need more attention.	IC assistance concentrated on M&E, Customer Service Plan, and to lesser extent CAMPFIRE policy development	Assist CA coordinate CCG inputs to M&E, CSP, policy development, and on studies/TA related to implementation of CDF	

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**ATTACHMENT C**  
**ADMINISTRATIVE AND BUDGET INFORMATION**

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SEPTEMBER '03 **FINAL**

ATTACHMENT - IC ADMINISTRATIVE AND BUDGET INFORMATION

	Amounts in US\$					Total Expenditures to date	Remaining Unexpended Obligated Amount
	2	3	4	5	6		
DA CONTRACT	Funds allocated Per AID/IC Contract Agreement	Obligated to Contract	Funds not Obligated to Contract	Expenditures for Sep-03			
- for DA/PW operations	5,351,148.00	5,351,148.00	0.00	31,108.19	5,084,375.58	266,772.42	
- for WWF Long Term Grant	1,514,800.41	1,514,800.41	0.00	0.00	1,514,800.41	0.00	
- for WWF Short term Grants	13,380.59	13,380.59	0.00	0.00	13,380.59	0.00	
- for CASS	743,950.23	743,950.23	0.00	0.00	743,950.23	0.00	
- for CA	1,567,852.41	1,567,852.41	0.00	0.00	1,567,852.41	0.00	
- for ZIMTRUST	943,001.86	943,001.86	0.00	0.00	943,001.86	0.00	
- for SAFIRE	153,028.09	153,028.09	0.00	0.00	153,028.09	0.00	
- for RDCs	3,331,989.00	3,331,989.00	0.00	5,544.75	3,331,683.62	305.38	
- for s/tax refunds					(14,447.09)	14,447.09	
- for RDC/CDF Grant Allocation	668,011.00	668,011.00	0.00	0.00	0.00	668,011.00	
- for Support Grant Allocation	102,512.41	102,512.41	0.00	0.00	0.00	102,512.41	
<b>Total</b>	<b>14,389,674.00</b>	<b>14,389,674.00</b>	<b>0.00</b>	<b>36,652.94</b>	<b>13,337,625.70</b>	<b>1,052,048.30</b>	

	Amounts in Zim\$			Expenditures for Sep-03	Total Expenditures to date	Remaining Unexpended Obligated Amount
	Funds allocated Per AID/IC Contract Agreement	Sub Obligated to Grantees	Amount de-obligated			
- for WWF	73,973,282.00	73,973,282.00	0.00	0.00	73,973,281.98	0.02
- for WWF short term Grants	18,063,800.00	18,063,800.00	0.00	0.00	18,063,800.00	0.00
- for CASS	13,989,575.00	13,989,575.00	109,176.17	0.00	13,880,398.83	0.00
- for CA	32,581,056.00	32,581,056.00	611,165.85	0.00	31,969,890.15	0.00
- for ZIMTRUST	35,000,000.00	35,000,000.00	0.00	0.00	35,000,000.00	0.00
- for SAFIRE	6,620,000.00	6,620,000.00	1,708,552.28	0.00	4,911,447.72	0.00
- RDCs	592,547,639.00	592,547,635.00	41,378,956.16	18,574,929.77	549,641,764.30	1,526,914.54
- for s/tax refunds					(3,252,480.11)	3,252,480.11
<b>Total</b>	<b>772,775,352.00</b>	<b>772,775,348.00</b>	<b>43,807,850.46</b>	<b>18,574,929.77</b>	<b>724,188,102.87</b>	<b>4,779,394.67</b>

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ADMINISTRATIVE AND BUDGET INFORMATION

Sep-03

DA CONTRACT SIGNED SBC GRANTS	Amounts in Zim\$					TOTAL AMOUNT DE-OBLIGATED	Expenditures for Sep-03	Total Expenditures to date	Remaining Unexpended Amount
	Funds allocated Per Grant Agreement ICE	Funds allocated Per Grant Agreement INFRASTRUCTURE	Funds allocated Per Grant Agreement SMALL GRANT	FUNDS ALLOCATED PER GRANT AGREEMENT	TOTAL				
- E Mail Installation	1,300,000.00	0.00	0.00	1,300,000.00	0.00	0.00	1,014,372.73	285,627.27	
- Beitbridge -	1,818,280.00	0.00	0.00	1,818,280.00	0.00	0.00	1,818,280.00	0.00	
- Beitbridge Fisheries Project	0.00	10,897,801.00	0.00	10,897,801.00	0.00	(63,250.00)	10,897,801.00	0.00	
- Beitbridge Maramani Craft	0.00	0.00	744,200.00	744,200.00	0.00	0.00	744,200.00	0.00	
- Bindura	0.00	24,310,000.00	0.00	24,310,000.00	2,067,366.74	0.00	22,242,633.26	0.00	
- Binga	2,408,700.00	0.00	0.00	2,408,700.00	401,734.79	0.00	2,006,965.21	0.00	
- Binga - Electric Fence Project	0.00	35,350,600.00	0.00	35,350,600.00	251,125.01	0.00	35,099,475.00	(0.01)	
- Binga - Mwinji Project	0.00	0.00	1,103,000.00	1,103,000.00	0.00	0.00	1,103,000.00	0.00	
- Binga - Siamudba Fishing/Campsite	0.00	0.00	1,372,500.00	1,372,500.00	0.00	0.00	0.00	0.00	
- Buhera - Matendera Ruins	0.00	0.00	4,142,300.00	4,142,300.00	2,870.96	0.00	2,072,829.04	(0.00)	
- Bullima-Mangwe	2,075,700.00	0.00	0.00	2,075,700.00	1,466,558.70	0.00	8,627,441.30	0.00	
- Bullima-Mangwe - Amacimbi Harvesting	0.00	10,084,000.00	0.00	10,084,000.00	0.00	0.00	1,151,220.00	0.00	
- Bullima-Mangwe - Canal Construction	0.00	0.00	1,151,220.00	1,151,220.00	0.00	0.00	1,381,000.00	0.00	
- Chimanimani	1,381,000.00	0.00	0.00	1,381,000.00	0.00	0.00	8,054,682.62	0.00	
- Chimanimani - Vhimba Eco-tourism	0.00	8,297,000.00	0.00	8,297,000.00	242,317.38	0.00	1,500,000.00	0.00	
- Chimanimani - Mhakwe Fisheries	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	2,230,005.20	4.80	
- Chipinge	2,230,010.00	0.00	0.00	2,230,010.00	0.00	0.00	7,378,050.00	0.00	
- Chipinge - Mahenye Veld Fire Mgt	0.00	7,378,050.00	0.00	7,378,050.00	0.00	0.00	1,218,850.00	0.00	
- Chiredzi	1,218,850.00	0.00	0.00	1,218,850.00	0.00	0.00	6,041,500.00	0.00	
- Chiredzi Veldt Fire	0.00	6,041,500.00	0.00	6,041,500.00	0.00	0.00	1,353,200.00	0.00	
- Chirumanzu - Community Beekeeping	0.00	0.00	1,353,200.00	1,353,200.00	0.00	0.00	1,401,900.00	0.00	
- Gokwe North	1,401,900.00	0.00	0.00	1,401,900.00	0.00	0.00	749,870.00	0.00	
- Gokwe North - Gandavanyi Falls Campsite	0.00	0.00	749,870.00	749,870.00	11,634,750.00	0.00	407,789.93	0.00	
- Gokwe North - Veld Fire Mgmt	0.00	11,634,750.00	0.00	11,634,750.00	486,335.58	0.00	1,765,964.42	0.00	
- Gokwe South	2,252,300.00	0.00	0.00	2,252,300.00	155,000.00	0.00	595,000.00	0.00	
- Gokwe South Jahana Zebra Watering Project	0.00	0.00	750,000.00	750,000.00	7,957,701.69	0.00	7,223,298.31	0.00	
- Goromonzi	0.00	15,181,000.00	0.00	15,181,000.00	0.00	0.00	190,758,711.08	1,241,288.92	
- Grants Development	192,000,000.00	0.00	0.00	192,000,000.00	0.00	46,574,929.77	1,894,817.89	0.00	
- Gurue	1,895,500.00	0.00	0.00	1,895,500.00	682.11	0.00	12,573,816.73	(0.00)	
- Gurue Eco tourism Project	0.00	13,072,500.00	0.00	13,072,500.00	489,683.27	0.00	2,178,889.55	0.00	
- Gwanda	2,352,650.00	0.00	0.00	2,352,650.00	173,760.45	0.00	16,667,384.54	(0.00)	
- Gwanda - Doddieburn/Manyole Ranch	0.00	16,676,210.00	0.00	16,676,210.00	8,825.46	0.00	1,500,000.00	0.00	
- Gwanda - Tuli Shaashe Wildlife Mgmt	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	368,614,417.95	1,526,920.98	
Sub - Total	212,334,890.00	158,933,411.00	14,366,290.00	385,634,591.00	15,483,282.07	48,511,679.77	368,614,417.95	1,526,920.98	

Page 2 of 4

DA CONTRACT SIGNED RDC GRANTS	Amounts				TOTAL AMOUNT DE OBLIGATED	In Zim\$ Expenditures for Sep-03	Total Expenditures to date	Remaining Unexpended Amount
	Funds allocated Per Grant Agreement ICB	Funds allocated Per Grant Agreement INFRASTRUCTURE	Funds allocated Per Grant Agreement SMALL GRANT	TOTAL FUNDS ALLOCATED PER GRANT AGREEMENT				
Balance brought down	212,334,890.00	159,933,411.00	14,366,290.00	385,634,591.00	15,493,252.07	48,511,679.77	368,614,417.95	1,526,920.98
- Hurungwe	1,750,260.00	0.00	0.00	1,750,260.00	0.00	0.00	1,750,260.00	0.00
- Hurungwe Fencing Project	0.00	3,707,449.00	0.00	3,707,449.00	0.00	0.00	3,707,449.00	0.00
- Hwange	2,960,119.00	0.00	0.00	2,960,119.00	460,597.40	0.00	2,499,521.60	0.00
- Hwange Fishing Campsite Project	0.00	5,051,050.00	0.00	5,051,050.00	1,258,657.50	0.00	3,792,392.50	0.00
- Hwedza Beekeeping Project	0.00	0.00	3,400,000.00	3,400,000.00	0.00	0.00	3,400,000.00	0.00
- Kusile	2,480,000.00	0.00	0.00	2,480,000.00	930,577.78	0.00	1,549,422.22	0.00
- Kusile - Beekeeping 7 Projects	0.00	0.00	15,638,000.00	15,638,000.00	0.00	0.00	15,638,000.00	0.00
- Matobo	4,187,700.00	0.00	0.00	4,187,700.00	0.00	0.00	4,187,700.00	0.00
- Matobo Cecil John Rhodes	0.00	0.00	1,225,000.00	1,225,000.00	0.00	0.00	0.00	0.00
- Matobo Ntunjambili Eco tourism	0.00	9,481,300.00	0.00	9,481,300.00	56,764.84	0.00	9,424,535.16	(0.00)
- Mazowe	1,572,000.00	0.00	0.00	1,572,000.00	218,175.95	0.00	1,353,824.45	0.00
- Mazowe - Banje Eco tourism	0.00	7,807,300.00	0.00	7,807,300.00	1,011,807.37	0.00	6,795,492.63	(6.00)
- Mazowe- Mwenje Dam Fishery	0.00	0.00	750,000.00	750,000.00	0.00	0.00	750,000.00	0.00
- Manyame - Mayambara Ecotourism Project	0.00	23,589,179.00	0.00	23,589,179.00	1,259,287.65	0.00	22,329,891.35	0.00
- Mudzi	1,702,700.00	0.00	0.00	1,702,700.00	0.00	0.00	1,702,700.28	(0.28)
- Mutoko	0.00	0.00	750,000.00	750,000.00	0.00	0.00	750,000.00	0.00
- Mutoko - Beekeeping	0.00	0.00	5,294,400.00	5,294,400.00	0.00	0.00	5,294,400.00	0.00
- Mutasa - Ruunji Beekeeping	0.00	0.00	4,322,500.00	4,322,500.00	0.00	0.00	4,322,500.00	0.00
- Muzarabani	2,473,428.00	0.00	0.00	2,473,428.00	491,881.24	0.00	1,981,546.96	(6.20)
- Muzarabani - Mid-Zambezi Eco tourism	0.00	9,566,750.00	0.00	9,566,750.00	1,467,557.92	0.00	8,099,192.08	0.00
- Mwenzi	2,561,200.00	0.00	0.00	2,561,200.00	403,612.25	0.00	2,157,587.75	0.00
- Mwenzi Manyuchi Dam	0.00	15,576,500.00	0.00	15,576,500.00	1,765,086.05	0.00	13,811,413.95	0.00
- Nkayi	1,417,100.00	0.00	0.00	1,417,100.00	121,954.94	0.00	1,295,145.06	0.00
- Nkayi - Kennilworth Water Project	0.00	0.00	1,236,000.00	1,236,000.00	0.00	0.00	1,236,000.00	0.00
- Nyaminyami	1,783,600.00	0.00	0.00	1,783,600.00	692,735.44	0.00	1,090,864.56	0.00
- Nyanga	1,963,040.00	0.00	0.00	1,963,040.00	98,707.40	0.00	1,864,332.60	0.00
- Nyanga - Beekeepers	0.00	0.00	750,000.00	750,000.00	0.00	0.00	750,000.00	0.00
- Nyanga - Kairezi Eco-tourism	0.00	9,701,268.00	0.00	9,701,268.00	33,374.23	0.00	9,667,893.77	0.00
- Pfura - Bamboo Project	0.00	7,430,000.00	0.00	7,430,000.00	2,859,298.34	0.00	4,570,701.66	0.00
- Pfura - Mountains Campsite	0.00	0.00	2,742,500.00	2,742,500.00	0.00	0.00	2,742,500.00	0.00
- Rushinga	2,031,721.00	0.00	0.00	2,031,721.00	388,260.57	0.00	1,643,460.43	0.00
- Rushinga - Svika Beekeeping	0.00	0.00	1,219,200.00	1,219,200.00	0.00	0.00	1,219,200.00	0.00
- Tsholotsho	1,494,700.00	0.00	0.00	1,494,700.00	234,300.36	0.00	1,260,399.64	0.00
- Umguza	0.00	0.00	225,440.00	225,440.00	0.00	0.00	225,440.00	0.00
- Umguza - Igusi Ward 12 Water Project	0.00	0.00	1,590,000.00	1,590,000.00	0.00	0.00	1,590,000.00	0.00
Sub - Total	240,712,458.00	250,844,207.00	53,509,330.00	545,065,995.00	30,470,888.90	48,511,679.77	513,068,191.60	1,526,914.50

DA CONTRACT SIGNED RDC GRANTS	Amounts					in Zim\$		Total Expenditures to date	Remaining Unexpended Amount
	Funds allocated Per Grant Agreement	TOTAL AMOUNT DE-OBLIGATED	Expenditures for Sep-03	Total Expenditures to date					
	ICB	INFRASTRUCTURE	SMALL GRANT						
Balance brought down	240,712,458.00	250,844,207.00	53,509,330.00	545,065,995.00	30,470,888.90	48,511,679.77	513,068,191.60	1,526,914.50	
- UMP Zvataida	1,620,920.00	0.00	0.00	1,620,920.00	57,837.25	0.00	1,563,082.75	0.00	
- UMP Zvataida Beekeeping Project	0.00	0.00	457,650.00	457,650.00	0.00	0.00	457,650.00	0.00	
- UMP Zvataida Mvuda Conservancy	0.00	0.00	1,587,000.00	1,587,000.00	442,000.00	0.00	1,145,000.00	0.00	
- UMP Nyatana Wilderness Mgmt Project	0.00	37,827,900.00	0.00	37,827,900.00	9,741,448.00	0.00	28,086,452.00	0.00	
- Umzingwane	0.00	4,674,000.00	0.00	4,674,000.00	666,782.00	0.00	4,007,217.92	0.08	
- Umzingwane Craft Centre	0.00	0.00	818,000.00	818,000.00	0.00	0.00	818,000.00	0.00	
- Umzingwane Lumene Falls	0.00	0.00	496,170.00	496,170.00	0.00	0.00	496,170.00	0.00	
TOTAL RDC - CDF GRANTS	242,333,378.00	293,346,107.00	56,868,150.00	592,547,635.00	41,378,956.15	48,511,679.77	549,641,764.27	1,526,914.58	
<b>SUPPORT GRANTS</b>									
- WWF - SARPO - Aerial Survey Review W/Sho	0.00	0.00	1,090,000.00	1,090,000.00	0.00	0.00	1,090,000.00	0.00	
- WWF - CAMPFIRE Monitoring & Evaluation	0.00	0.00	5,245,000.00	5,245,000.00	0.00	0.00	5,245,000.00	0.00	
- WWF - Review of Offtake Quotas			3,848,400.00	3,848,400.00	0.00	0.00	3,848,400.00	0.00	
- WWF - CAMPFIRE Fire Management			3,028,800.00	3,028,800.00	0.00	0.00	3,028,800.00	0.00	
- WWF - CAMPFIRE Financial Training Toolkit			4,851,600.00	4,851,600.00	0.00	0.00	4,851,600.00	0.00	
TOTAL SUPPORT SMALL GRANTS	0.00	0.00	18,063,800.00	18,063,800.00	0.00	0.00	18,063,800.00	0.00	

Page 4 of 4

File name: rdc.detailed

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**ATTACHMENT D**  
**CLOSE-OUT STATUS OF GRANTS**

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## Status of Approved CDF Large Projects as at September 30, 2003

CODE	RDC	PROJECT TITLE	STATUS	BUDGET	Balance Remaining	Financial Reporting Status	Packaging	
							Fin.	Prog
L9	Gokwe South	ICB Grant	Grant signed March 29 1999 and expired June 30 2001	2,252,300.00	0.00	Closed out on 23.10.01.	Y	Y
L15	Kusile	ICB Grant	Grant signed February 4 1998 and expired June 30 2001.	2,480,000.00	0.00	Closed out on 19.02.02.	Y	Y
L19	Mudzi	ICB Grant	Grant signed June 1 1998 and expired June 30 2001.	1,702,700.00	0.00	Closed out on 12.04.02.	Y	Y
L22	Nkayi	ICB Grant	Grant signed November 15 1996 and expired June 30 2001.	1,417,100.00	0.00	Closed out on 07.11.01.	Y	Y
L23	Nyaminyami	ICB Grant	Grant signed May 12 1998 and expired June 30 2001.	1,783,600.00	0.00	Closed out on 14.11.01.	Y	Y
L26	Rushinga	ICB Grant	Grant signed June 10 1997 and expired June 30 2001.	2,031,721.00	0.00	Closed out on 12.11.01.	Y	Y
L27	Tsholotsho	ICB Grant	Grant signed June 1 1997 and expired December 31 2001.	1,494,700.00	0.00	Closed out on 02.08.02.	Y	Y
L28	UMP 1-97	ICB Grant	Grant signed June 1 1997 and expired February 28 2002.	1,620,920.00	0.00	Closed out on 22.08.02.	Y	Y
L7	Chiredzi	Chiredzi Veldfire Management Proposal	ICB Grant signed July 28 1997. Project Grant amendment signed in October 1999. Grant expired August 31, 2001. Project now operating.	7,260,350.00	0.00	Closed out on 21.06.02.	Y	Y

## Status of Approved CDF Large Projects as at September 30, 2003

CODE	RURAL DISTRICT COUNCIL	PROJECT TITLE	STATUS	Budget	Balance Remaining	Financial Reporting Status	Packaging	
							Fin	Prog.
L5	Chimanimani	Vimba Eco-Tourism Project	ICB Grant signed February 2 1998. Project Grant amendment signed in August 2000 and expired September 30 2002. Project now in operation.	9,613,400.00	0.00	Closed out on 02.04.03	Y	Y
L18	Mazowe	Banje Eco-Tourism Project	ICB Grant signed November 15 1996. Project Grant amendment signed in December 2000. Grant expired June 30 2002. Construction and water reticulation completed under CA supervision. The gravity feed system has been tested and found to work. Trust completed. Project completed.	9,379,300.00	0.00	Closed out on 04.02.03	Y	Y
L20	Muzarabani	Mid Zambezi Eco-Tourism Project	ICB Grant signed October 24 1997. Project Grant amendment signed in August 2001 and expired June 30 2002. RDC finished off plumbing works. Grant closed out due to inadequate control. Construction completed under CA supervision. No marketing aspects undertaken – CA to cover under SGI. CA engaged electrical contractor to complete internal electrification. Trust formed. Project complete.	12,040,178.00	0.00	Closed out on 02.05.03.	Y	Y
L6	CHIPINGE	Fire Management Project	ICB Grant signed November 15 1999. Project amendment signed in July 2001. Project Grant expired August 31 2002. Equipment delivered. WWF have conducted training. All aspects now complete. Project now in operation.	9,608,060.00	0.00	Closed out on 02.05.03.	Y	Y
L24	Nyanga	Kairezi Eco-Tourism Project	ICB Grant signed February 4, 2002. Project Grant amendment signed in February 2001. Construction is complete. Grant expired June 30 2002. Trust formed. Project now in	11,664,308.00	0.00	Closed out on 26.03.03.	Y	Y

## Status of Approved CDF Large Projects as at September 30, 2003

CODE	RURAL DISTRICT COUNCIL	PROJECT TITLE	STATUS	Budget	Balance Remaining	Financial Reporting Status	Packaging	
							Fin	Prog.
			operation.					
L13	Hurungwe	Small Scale Fencing	ICB Grant signed November 11 1996. Project Grant amendment signed April 2001. Evaluation carried out on Phase 1. No Phase II (PMT instruction). Revolving fund finalised with TA after grant expiry. Grant expired on December 31, 2002. Phase I of project in operation.	5,457,709.00 (Phases I & II)	0.00	Closed out on 10.07.03.	Y	Y
L3	Binga	Electric Fence Project	ICB Grant signed February 2 1998. Project Amendment signed October 4, 2001. Project Grant expired November 30 2002. 7 circular electric fences (total 153km) constructed. Project complete. Project now in operation.	37,759,300.00	0.00	Closed out on 02.05.03.	Y	Y
L8	Gokwe North	Game Corridor	ICB Grant signed November 15 1996. Project Grant amendment signed June 2001 and expired June 30 2002. Equipment delivered. Training undertaken by WWF Project now in operation.	13,036,650.00	0.00	Closed out on 09.06.03.	Y	Y
L12	Gwanda	Doddieburn-Manyole Rehabilitation	ICB Grant signed February 4 1998. Project Amendment signed October 5, 2001. Project Grant expired March 31 2003. 70 km fencing, 3 boreholes with windmills and ranch house/campsite rehabilitation complete. Project complete.	19,028,860.00	0.00	Grant closed out on 02.07.03.	Y	Y
L2	Bindura	Paradise Pools	Grant document signed in October 2001 and expired March 31 2003. Gatehouse, cultural centre and associated infrastructure completed. Trust formed. Project complete.	24,310,000.00	0.00	Grant closed out on 02.07.03.	Y	Y
L14	Hwange	Hwange Fishing Camps	ICB Grant signed December 7 1998. Project grant amendment signed February 2001. Construction of camps complete. Water reticulation complete. AWF undertaking trust development. Grant expired 30 April 2003. Project completed.	8,011.169.00	0.00	Grant close out on 07.08.03	Y	Y
L1	Beitbridge	Utilisation Of Aquatic Resources	ICB Grant signed February 2 1998. Project amendment signed July 4, 2001.	12,716,081.00	0.00	Grant closed out on 07.08.03.	Y	Y

**Status of Approved CDF Large Projects as at September 30, 2003**

CODE	RURAL DISTRICT COUNCIL	PROJECT TITLE	STATUS	Budget	Balance Remaining	Financial Reporting Status	Packaging	
							Fin	Prog.
			Construction of Zhove Dam fishing camps now complete. Project complete.					
L4	Bulilimamangwe	Amacimbi Project	ICB Grant signed February 4 1998. Project Grant amendment signed in July 2001. Vehicle delivered. Construction underway - very slow – not completed by the time the project had to be closed out. This project suffered from a lack of community/RDC support and coordination. RDC have undertaken to complete it using counterpart funds in the future. Trust formed.	12,169,700.00	0.00	Grant closed out on 07.08.03.	Y	Y

### Status of Approved CDF Large Projects as at September 30, 2003

CODE	RURAL DISTRICT COUNCIL	PROJECT TITLE	STATUS	Budget	Balance Remaining	<i>Financial Reporting Status</i>	Packaging	
							Fin	Prog.
L30	Umzingwane	Mtshabezi Valley Eco-Tourism Project	Grant signed June 2001. Construction of cultural day centre complete. Grant expired 31 March 2003. Trust formed. Project complete.	4,674,000.00	0	Grant closed out 18.07.03.	Y	Y
L11	Guruve	Mid-Zambezi Eco- tourism Project	ICB Grant signed October 24 1997. Project Grant amendment signed in August 2001. Construction complete except thatching that is being undertaken by the local community as a community contribution. No marketing aspects undertaken yet – awaiting CA approval. One borehole (Masoka) did not yield water. One pump installed using counterpart funding, two pumps have been purchased and will be installed by the RDC. Trust formed. Project complete.	14,968,000.00	0.00	- Grant closed out 23.09.03	Y	Y

### Status of Approved CDF Large Projects as at September 30, 2003

CODE	RURAL DISTRICT COUNCIL	PROJECT TITLE	STATUS	Budget	Balance Remaining	<i>Financial Reporting Status</i>	Packaging	
							Fin	Prog.
L17	Matobo	Ntunjambili Ecotourism	ICB Grant signed March 2 1999. Grant amendment signed in October 2001. Construction, water and fencing elements undertaken, although progress has been slow. Not all aspects of this project were completed due to poor RDC/community partnership. RDC have undertaken to complete the project using counterpart funding in the future. Trust formed.	13,669,000.00	0.00	Grant closed out 07.08.03.	Y	Y
L25	Pfura	Mukurupahari Natural Resources Conservation Project	Project grant signed December 19 2001. Construction underway but very slow. Not all aspects of construction were completed. Poor RDC/community input resulted in this project failing to reach maturity. The project is unable to function at this stage. Trust formed.	7,430,000.00	0.00	Grant closed out on 15.09.03.	Y	Y
L21	Mwenezi	Community Based Fisheries At Manyuchi Dam	ICB Grant signed March 29 1999. Grant expired on 30 June 2003. 4 fishing camps completed. Project now operational. Trust formed. Project complete.	18,137,700.00	0.00	Grant closed out 15.08.03.	Y	Y

## Status of Approved CDF Large Projects as at September 30, 2003

CODE	RURAL DISTRICT COUNCIL	PROJECT TITLE	STATUS	Budget	Balance Remaining	Financial Reporting Status	Packaging	
							Fin	Prog
L10	Goromonzi	Ngomakurira Eco-Tourism Project	Project Grant signed January 2002. Construction of information centre completed with the exception of thatching which the community will complete in the future under the supervision of the RDC. Trust formed.	15,181,000.00	0.00	Grant closed out on 15.09.03.	Y	Y
L29	UMP/Mudzzi/Rushinga	Nyatana Joint Management Project	Project Grant document signed in January 2002. Implementation very slow. Trust formation undertaken. Further request for additional fencing approved – additional costs approved in Grant amendment. Fence construction not undertaken (trace lines were cleared but no fencing erected). Fencing materials re-sold as per PMT/USAID instructions and proceeds returned to the project. Limited progress shown on weir construction. RDC to complete sometime in the future. This project suffered from internal disputes in an already complex structure.	37,827,900.00	0.00	Grant closed out 15.08.03.	Y	Y
L16	MANYAME	MAYAMBARA LODGES	Project Grant document signed in February 2002. Implementation of services for eco-tourism site now complete. Grant expired on 30 June 2003. Trust formed. Project complete.	23,589,179	0.00	Grant closed out 22.08.03.	Y	Y
	TOTAL	CATEGORY		342,314,885.00	0.00			

Code	CAMPFIRE SERVICE PROVIDER	PROJECT TITLE	STATUS	Budget	Balance Remaining	Financial Reporting Status	Packaging	
							Fin	Prog.

**Status of Approved CDF Large Projects as at September 30, 2003**

	CAMPFIIRE ASSOCIATION	ICB	Expiry July 31 2003	32,581,056.00	0.00	Closed out	Y	Y
SP32	CASS	ICB	Closed Out	13,800,000.00	0.00	Closed out	Y	Y
SP33	SAFIRE	ICB	Closed Out	6,620,000.00	0.00	Closed out	Y	Y
SP34	WWF	ICB	Expiry June 30 2003	73,973,282.00	0.00	-Final June 2003 finance report reviewed by DA. -Outstanding overheads report for FY'02 & FY'03 -Refund for overheads for FY'00 for 1,175,299.00 due from WWF -Handed over to USAID & DA Virginia	Y	Y
SP35	ZimTrust	ICB	Closed Out	35,000,000.00	0.00	Closed out	Y	Y

Key: TOR – terms of reference;  
TA – technical assistance  
Fin – Finance file

Prog – Program file

## Status of CDF Approved Small Projects as at September 30, 2003

CODE	RURAL DISTRICT COUNCIL	PROJECT TITLE	GRANT PERIOD	STATUS	Budget	Remaining Balance	Financial Reporting Status	Packaging	
								Fin	Prog
F67	Umzingwane	Lumene Falls Road	November 2000 to September 2001	Project complete.	496,170.00	0.00	Closed out	N/A	Y
F36	BEITBRIDGE	MARAMANI CRAFT CENTRE	July 2001 to February 2002	Project complete.	744,200.00	0.00	Closed out	N/A	Y
F65	UMP	BEEKEEPING	August 2001 to January 2002	Project complete.	457,650.00	0.00	Closed out	N/A	Y
F43	GOKWE NORTH	GANDAVAROYI FALLS CAMPSITE	August 2001 to January 2002	Project complete.	749,870.00	0.00	Closed out	N/A	Y
F63	UMGUZA	MAHAWANA AND NGXINGWENI BLOCK WOODLOTS	August 2001 to March 2002	Project complete.	225,440.00	0.00	Closed out	N/A	Y
F57	MUTOKO	BEEKEEPING	October 2001 to March 2002	Project complete.	750,000.00	0.00	Closed out	N/A	Y
F44	Gokwe South	Jahana Wildlife Water Reticulation	September 2001 to February 2002	Project complete.	750,000.00	0.00	Closed out	N/A	Y
F60	NYANGA	BEEKEEPING	October 2001 to March 2002	Project complete.	750,000.00	0.00	Closed out	N/A	Y
F55	MAZOWE	MWENJE DAM FISHING	September 2001 to February 2002	Project complete.	750,000.00	0.00	Closed out	N/A	Y
F59	NKAYI	BOREHOLE GAME WATERING POINTS	December 2001 to May 2002	Project complete.	1,236,000.00	0.00	Closed out	N/A	Y
F37	BINGA	CULTURAL VILLAGE LODGES	December 2001 to September	Project complete.	1,103,000.00	0.00	Closed out	N/A	Y

## Status of CDF Approved Small Projects as at September 30, 2003

CODE	RURAL DISTRICT COUNCIL	PROJECT TITLE	2002	STATUS	Budget	Remaining Balance	Financial Reporting Status	Packaging	
			GRANT PERIOD					Fin	Prog
			F38					BINGA	SIAMULOBA FISHING CAMPS
F68	UMZINGWANE	CRAFT CENTRE	December 2001 to May 2002.	Project complete.	818,000.00	0.00	Closed out	N/A	Y
F66	UMP	MUDA CONSERVANCY	December 2001 to April 2003.	Project under implementation – Milestone 5, not completed.	1,587,000.00	0.00	Closed out	N/A	Y
F41	Chimanimani	MHAKWE FISHERIES	February 2002 to June 2002.	Project complete.	1,500,000.00	0.00	Closed out	N/A	Y
F64	UMGUZA	IGUSI WILDLIFE MANAGEMENT & INSTITUTIONAL SUPPORT	February 2002 to June 2002	Project complete.	1,590,000.00	0.00	Closed out	N/A	Y
F61	PFURA	PFURA MOUNTAIN CAMP SITES	February 2002 to January 2003	Project complete.	2,742,500.00	0.00	Closed out	N/A	Y

### Status of CDF Approved Small Projects as at September 30, 2003

CODE	RURAL DISTRICT COUNCIL	PROJECT TITLE	GRANT PERIOD	STATUS	Budget	Remaining Balance	Financial Reporting Status	Packaging	
								Fin	Prog
F62	TONGOGARA	BEEKEEPING	February 2002 to September 2002	Project complete.	1,219,200.00	0.00	Closed out	N/A	Y
F45	GWANDA	TULI – SHASHE	February 2002 to June 2002	Project complete.	1,500,000.00	0.00	Closed out	N/A	Y
F42	CHIRUMANZU	BEEKEEPING	April 2002 to October 2002	Project complete.	1,353,200.00	0.00	Closed out	N/A	Y
F39	BULILIMA-MANGWE	CANAL CONSTRUCTION	April 2002 to October 2002	Project complete.	1,151,220.00	0.00	Closed out	N/A	Y
F46	HWEDZA	BEEKEEPING	November 2002 to June 2003	Project complete.	3,400,000.00	0.00	Closed out	N/A	Y
F56	MUTASA	BEEKEEPING	December 2002 to June 2003	Project complete.	4,322,500.00	0.00	Closed out	N/A	Y
F40	BUHERA	MATENDERA RUINS ECO-TOURISM PROJECT	December 2002 to June 2003	Project complete.	4,142,300.00	0.00	Closed out	N/A	Y
F47	KUSILE	SILETHOKUHLE BEEKEEPING	December 2002 to June 2003	Project complete.	2,234,000.00	0.00	Closed out	N/A	Y
F48	KUSILE	BAMBANANI BEEKEEPING	December 2002 to June 2003	Project complete.	2,234,000.00	0.00	Closed out	N/A	Y

### Status of CDF Approved Small Projects as at September 30, 2003

CODE	RURAL DISTRICT COUNCIL	PROJECT TITLE	GRANT PERIOD	STATUS	Budget	Remaining Balance	Financial Reporting Status	Packaging	
								<i>Fin</i>	<b>Prog</b>
F49	KUSILE	GOMOZA BEEKEEPING	December 2002 to June 2003	Project complete.	2,234,000.00	0.00	Closed out	N/A	Y
F50	KUSILE	GUGA II BEEKEEPING	December 2002 to June 2003	Project complete.	2,234,000.00	0.00	Closed out	N/A	Y
F51	KUSILE	GUNYANGA BEEKEEPING	December 2002 to June 2003	Project complete.	2,234,000.00	0.00	Closed out	N/A	Y
F52	KUSILE	MABHUNU BEEKEEPING	December 2002 to June 2003	Project complete.	2,234,000.00	0.00	Closed out	<b>N/A</b>	<b>Y</b>
F53	KUSILE	VUKANI BEEKEEPING	December 2002 to June 2003	Project complete.	2,234,000.00	0.00	Closed out	<b>N/A</b>	<b>Y</b>
F58	MUTOKO	BEEKEEPING CAPACITY BUILDING	February 2003 to June 2003	Project complete.	5,294,400.00	0.00	Closed out	N/A	Y
F54	MATOBO	CECIL JOHN RHODES CULTURAL VILLAGE	January 2002 to June 2002	Grant cancelled for non-implementation.			Cancelled due to non-implementation	N/A	Y

**Key:**

TOR – terms of reference TA – technical assistance

In addition, the following small projects have been approved and are to be implemented by WWF.

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**Status of CDF Approved Small Projects as at September 30, 2003**

<b>CODE</b>	<b>PROJECT TITLE</b>	<b>GRANT PERIOD</b>	<b>STATUS</b>	<b>Budget</b>	<b>Remaining Balance</b>	<b>Financial Reporting Status</b>
F70	CAMPFIRE MONITORING AND EVALUATION	November 2002 to June 2003	Project complete.	5,245,000	0	Closed out
F69	AERIAL SURVEY WORKSHOP	November 2002 to June 2003	Project complete	1,090,000	0	Closed out
F73	REVIEW OF OFFTAKE QUOTAS ACROSS FOUR MAIN WILDLIFE SPECIES	January 2003 to June 2003	Project complete.	3,848,400	0	Closed out
F71	FIRE MANAGEMENT REVIEW WORKSHOP FOR CHIPINGE, CHIREDDZI AND GOKWE NORTH RDCS	January 2003 to June 2003	Project complete.	3,028,800	0	Closed out
F72	TO TEST THE FINANCIAL TRAINING TOOL KIT	January 2003 to June 2003	Project complete.	4,851,600	0	Closed out