

MALAWI-EFFECTIVE MANAGEMENT OF NKHOTAKOTA WILDLIFE RESERVE PROJECT**(P110112)****BI-ANNUAL PROGRESS REPORT****July - Dec 2014****1.0 Summary**

The Project's Development Objective (PDO)and Global Environmental Objective (GEO) of the project *is to ensure effective management of the Nkhotakota Wildlife Reserve through a sustainable management model focusing on its Bua watershed area*. The expected outcomes include improvement in management systems of the reserve, recovery of degraded biodiversity and increased revenue generation. Enhancement of staff capacities in terms of numbers and skills; infrastructure and field equipment were identified as core areas of focus in order to achieve the outcomes. The three year project was started in September 2012 and the closing date was 30th November 2015. But no cost extension was sought due to delayed disbursement of funds and slow absorption of the funds by the implementing agency – WESM.

Substantial achievement of project activities has been done. However, in view of the few outstanding activities yet to be done, it became evident by July that we request for a no cost extension of the project so that we thoroughly accomplish all the desired outcomes of the project objectives. This request was made in August 2014. The World Bank accepted the request in a letter dated 18 November 2015 to extend the project to 31st May 2015 and accordingly reallocating the proceeds of the Grant allocated to the project, and established May 31, 2015 as the later date for purposes of Section 3.03 of article III of the Agreement between the Wildlife and Environmental Society of Malawi and the World Bank dated May 10, 2012 (as amended). Pursuant to this extension WESM in a letter dated 28th December 2015, further requested the Director of Parks and Wildlife for an amendment of their MOU with DNPW to be extended to 30th June 2015 a month later after closure of the project for smooth handing over of the project.

2.0 Background

The Wildlife and Environmental Society of Malawi (WESM) received a Grant from Global Environment Facility - GEF, towards the cost of effective management of Nkhotakota Wildlife Reserve (NWR) under a Project which is implemented by WESM in conjunction with the Department of National Parks and Wildlife (DNPW) during the period 2012 - 2014.

Focusing on the targeted area, the Project intends to improve the effectiveness of Nkhotakota Wildlife Reserve (1,800 sq KM) through the improvement of the management capacity of the reserve, offering a unique opportunity to reach both valuable conservation goals and benefits to local populations.

The project was appraised in May 2010 and became effective (delayed) in September 2012. The total cost of the project is estimated at US \$ 845,000 which is provided as grant by GEF/World Bank. The project was to be implemented over a period of two years from 2012 to 30th November 2014, but an extension of six months was sought and granted in a letter dated 18th November 2015 by the Bank extending the closing date to May 31, 2015.

3.0 Annual Work Plan

The AWP includes a short description of the project activities from July to August 2014. See Annex 2. For more information the reader is referred to the Project Implementation Manual (PIM). The AWP includes (1) an activity matrix, (2) the procurement plan and (3) a detailed budget.

4.0 Summary Description

A result Framework in the PIM details the expected outcomes, indicators and intermediary results.

4.1 The project is being implemented through three components:

- Reserve Management
- Revenue Instruments for improved Reserve Support
- Project Management.

4.2 Description of Activities

The Annual Work Plan (AWP) provides information on activities that were planned to be implemented to contribute towards the achievement of the objectives presented above which are being executed through the three identified components. A detailed budget is attached in Annex 3 and a summary is provided below.

Table 1: Budget Summary – 2014

Breakdown of funding sources by components

Component	GEF Financing		DNPW		WESM	Private Sector (Tourism)			Total
	\$	%	\$	%	\$	%	\$	%	\$
C1. Reserve management	650,500	33.1	1,188,862	60.5	125,932	6.4	0	0	1,965,294
C2. Revenues for improved reserve support	110,000	29.1	41,000	10.8	0	0	227,500	60.1	378,500
C3. Project management	84,500	10.6	0	0	713,641	89.4	0	0	798,141
Total	845,000	26.9	1,229,862	39.1	839,573	26.7	227,500	7.2	3,141,935

Component 1: Reserve Management

The objective of this component is to support planning and management capacity and structures for sustainable conservation management in NWR focusing on the Bua watershed area.

Key activities under this component during the period under review include:

i. **Procurement of a Tractor and five Motor cycles.**

The process of procurement of both the Tractor and the Motor Cycle was quite quick. The preferred Tractor was 4 x 4 Massey Ferguson [MF400](#) model. The reason for this choice was through considering the rugged terrain of Nkhotakota Wildlife Reserve. This type of Tractor is only sourced from Farmers and Engineering Services (FES). We therefore sought a no objection from World Bank to purchase the tractor from FES. After reviewing the request WB granted WESM a no objection to procure the tractor from FES. The tractor was procured and delivered.

The procurement process of the five motor cycles was done following Request for Quotations (RFQ). Three quotations were obtained. Trail motor bikes were identified to be ideal for field work in Nkhotakota Wildlife Reserve. The supplier of these motor cycles was Stansfield Motors. These motor cycles were delivered and are awaiting completion of insurance processes to be deployed to field staff.

ii. **Training of Resource protection staff (APWOs)**

The training of 40 Parks and Wildlife Assistants (PWAs) as resource protection staff was followed by promotion of other 40 PWAs to become Assistant Parks and Wildlife Officers (APWOs). This is a supervisory position for PWAs. The Department of National Parks and Wildlife identified supervisory skills gaps in the new supervisors. Therefore, the next phase of resource protection training involved orientation of these officers through a five days training to prepare them become effective wildlife managers. The objectives of the training were:

- To share knowledge and experiences on wildlife management.
- To provide baseline information and tips to newly promoted APWOs so that they are able to undertake management decision and actions.

- To narrow the gap in competences among officers of the same grade given the varied background.

These officers received training in the following areas:

- Policy and legislative framework for wildlife conservation in Malawi
- Performance management
- Discipline and grievance handling procedures
- Pertinent Government administrative
- Aspects of financial management.
- DNPW Institutional set up and the Function Review
- Global and local status of wildlife crime
- Roles and responsibilities in law enforcement
- Collaborative wildlife management
- Malawi Growth and Development Strategy – excerpts
- DNPW Strategic Plan- outcomes, objectives and outputs

The training was very successful as all the planned programmes were accomplished. The trainees were awarded certificates of attendance for successfully completing the training. Resource persons came from the department of National Parks and Wildlife and the Wildlife and Environmental Society of Malawi.

iii. Maintenance of road network in the reserve

Having maintained access roads to vintage points of the reserve, a big challenge remained with an access road to Tongole tourist Lodge, where a bridge at Livezi River within the reserve was badly damaged and vehicle could not cross to go to Tongole Lodge in the reserve. The bridge was repaired using local labourers, and building materials were sourced locally in Nkhotakota district. The bridge was repaired within two weeks and it is being used by both tourists and reserve management staff.

iv. Procurement and provision of Patrol Rations to field staff

Provision of patrol rations was not an initial plan. Department of National Parks and Wildlife (DNPW) as part of their contribution are committed to pay field allowances to their field staff. This field allowance helps the scouts to buy food for their patrols. Unfortunately towards the end of 2013 DNPW was not able to pay field allowances to their scouts because government could not afford it. As a result of this scouts were not able to proceed on patrols. Hence poaching was increasing. This scenario was in contrary to the objectives of the project of ensuring effective management. Therefore, with consultation with the TTL it was decided that field staff should be provided with patrol rations to enable them go on patrol. Although scouts started receiving field allowances it was considered a good incentive to continue with the provision of patrol rations. So until now the scouts are being provided with patrol rations. This arrangement has proved to be effective since patrol coverage and number of patrol days has increased.

v. Provision resources (fuel) for law enforcement support

DNPW was also not able to provide other support such as fuel and travel allowances for law enforcement activities. For this reason the project also started providing funds for law enforcement support. This arrangement coupled with the patrol rations in (V) above has made thing to work well.

vi. Construction of six scout houses at Bua Scout Camp

Four scout houses and a fly camp were planned and budgeted for. But during implementation it was observed that the Fly camp may not be very useful. Therefore, it was agreed upon to abandon the Fly camp and instead build six houses instead of four. The six houses have been built at [Bua Scout Camp](#) and completed. The Contractor was FRASHO BUILDING CONTRACTORS. This contractor was procured through single sourcing. The reasons for this were that the company has a very good track record. They had constructed other six houses for the DNPW next to the site four years ago. They gave a quotation similar to the one they gave DNPW four years ago, and that their time frame was less than six months which was viewed as conforming to the project time frame. It was decided that this would be the best option as the desire was to complete the construction before 30th November 2014 which was the close date of the project.

The six houses have been handed over to the DNPW and scouts have already occupied them.

vii. Procurement of meteorological equipment

Two sets of meteorological equipment have been procured. Each set is composed of a Stevenson Screen with its appropriate thermometers in it, one set of cup anemometer, a wind vane and an evaporation pan. The equipment is meanwhile kept at WESM office in Blantyre awaiting delivery to NWR. One set will be installed at Bua camp and the other one will be installed at Mbobo camp on the western side of the reserve. Installation will be done before April 2015.

viii. Conduct prosecutor / Judicial training (*Participatory Law Enforcement Meeting*)

The prosecutor / judicial training now known as Participatory Law Enforcement Meeting was done in Kasungu. Having identified gaps during a similar meeting in November 2013 in Nkhotakota, it was decided that this meeting should take place in Kasungu to cut costs for participants from Lilongwe and Kasungu. Besides the police and magistrates from Nkhotakota, the meeting included officers from Anti-Corruption Bureau, from Police Intelligence Unit, Regional prosecution and DNPW HQ. Also attending the meeting were Police and magistrate from Kasungu, Ntchisi and Malomo – the districts that surround NWR, and officers from Kasungu National Park. Senior officers and ten scouts representing all the patrol camps participated in this meeting. Some of the issues discussed included aspects of corrupt practices by law enforcers, money laundering, crime investigations, steps to follow to secure successful prosecution etc. The Principal Secretary for the Ministry of Tourism and Culture Ms. Elsie Tembo attended the meeting. It was a successful meeting as it was very educative especially on the part of the law enforcement staff.

Component 2: Revenues Instruments for improved Reserve Support

The objective is to increase in revenue generating activities for NWR strengthening reserve maintenance.

The activities under this component include:

- Development of Tourism Plan;
- Training of Tourism Rangers/Parks and Wildlife Assistants

Activities under this component were not implemented because it was expected that APN were going to take over the management of the Reserve. But things took a new turn. Government is currently processing procurement of a new manager. This process is near completion.

Component 3: Project Management

Activities under this component are being implemented to achieve satisfactory delivery of the project.

The activities include:

i. **Project management and administration;**

The project is being implemented by the Wildlife and Environmental Society of Malawi (WESM) through its head office in Blantyre and overseen by WESM Board and WESM Chairperson. The management function is being carried out by WESM funded project manager who is also Director of WESM Secretariat. The manager travels to NWR on regular basis, to monitor project implementation progress and coordinates with the Deputy Director of Parks, the Reserve manager and other stakeholders involved.

During the supervision mission in November 2014, refer Aide memoire, the TTL observed that a number of activities were still outstanding such as meeting with Total Land Care in order to understand their position on the project commitment, and adequate coverage of the progress report. The TTL emphasized that this must be addressed by WESM and ensure that the part of indicators is properly done.

ii. **Procurements**

All procurements for the project followed procurement procedures as stipulated in the PIM. Every time a procurement plan is reviewed it is sent to the Bank for further review before granting a No Objection. A minimum of three quotations are obtained by the procurement officer placed at WESM's financial office "DMA". The procurement committee is composed of WESM SD (Gervaz Thamala), WESM Financial Manager (Nick Hall) and Deputy Director of DNPW (Chiza Manda)

iii. **Project Financial Management**

Financial management for the project is done by WESM's Financial Manager – DMA. Although WESM is stationed in Blantyre while DMA is in Lilongwe (300 km apart), there is very good coordination of financial transactions between the two.

iv. Engagement of an auditor to audit project accounts

An Audit firm Graham carrh was identified and engaged. The firm was sourced through a normal process of procurement. There was an advert to request Expression of Interest (EIO). The Audit Report was done and completed early December 2015. The outcome of the audit was unqualified. The audit report was submitted on December 31, 2014. The next audit is expected to be done in June 2015.

v. Stakeholder consultations.

Stakeholder consultations are done through the Project Advisory Committee (PAC). Three meetings have been done since the start of the project. Another meeting took place on 20th November 2014 at Bua camp. The meeting took place at Bua Wildlife Lodge. Members present were the Director of Planning and Development for Nkhotakota district, District Forestry Officer, District Fisheries Officer, Water development officer for the district, all parks senior officers from Nkhotakota WR and the Director of WESM. The Director of Bua lodge excused himself as he was not well. It was a successful meeting. Nevertheless, participants wanted to know the outcome of the response for the extension of the project, since there were still few outstanding things to be do ne. After receiving the communication from the Bank about the extension we passed on the information to them.

5.0 Performance indicators

The performance indicators include baseline targets for each year, measurement responsibility, stakeholder participation and instruments used for data gathering. The matrix include Table of (1) Outcome indicators - Project results Framework; (2) Output Indicators by Components; (3) Status of the Work plan and (4) Monitoring of Effectiveness Tracking Tool (METT). Table for the later matrix can be accessed through this [link](#).

Table 2: Project Results Framework

Project Development Objective (PDO)	To ensure effective management of the Nkhotakota Wildlife Reserve through a sustainable management model focusing on its Bua watershed area.		
Result Area	Targets in Operational Manual	Actual Results at December 2014	Sources/comments
PDO Outcome			
Planning and management framework for the Nkhotakota Wildlife Reserve developed and operational to improve sustainable management of the Bua watershed area.	<ul style="list-style-type: none"> - Management Effectiveness Tracking Tool (METT) score for NWR increased from 45 in 2011 to 61 in 2013. - Incidence of illegal natural resource use (fishing, timber extraction and poaching) activities in the Bua watershed area reduced by 80% at project end compared to baseline YR1. 	<p>Being completed</p> <p>61% improvement</p>	<p>See "METT" worksheet</p> <p>The operational manual says that this will be measured from count report and patrol data sheets. See "Illegal activities" worksheet.</p>
Intermediate Results by Component			
Component 1: Reserve management			
To support planning and management capacity and structures for sustainable conservation management in NWR focusing on the Bua watershed area.	<ul style="list-style-type: none"> - At project end the Bua watershed area (ha) covered by patrols at least twice a month increased by 100%. - NWR-based DNPW staff curricula improved at scout and management levels at project end. - # of wildlife sightings increased by 90% in the Bua watershed area by end of project. 	<p>Patrols increased by 55%, from 79 patrols per year in 2011 to 145 Patrols in June 2014.</p> <p>NWR-based DNPW staff basic Antipoaching patrol skills improved by June 2014 after GIS Training and scouts refresher training.</p> <p>There is no significant increase in animal sightings at this stage.</p>	<p>Patrol reports</p> <p>GIS training and Scout Refresher training Reports</p> <p>The outputs from EMNWRP began only in the last year. Increase in animal sightings will take longer to become visible.</p>
Component 2: Revenues for improved reserve support			
Increase in revenue generating activities for NWR strengthening reserve maintenance.	<ul style="list-style-type: none"> - Revenue from tourism operations in the Bua watershed area increase from 0% to 40% by end of project. - NWR Kasungu account disbursing funds from Retention System for reserve management by YR2. 	<p>Revenue from tourism operations in the Bua watershed area increase from 0% to 7% by June 2014, from \$3,196 in 2012 to \$2,967 per year by June 2014.</p> <p>NWR Kasungu account disbursing funds from Retention System for Reserve management not yet started</p>	<p>Referring to Baseline survey and tourism data base</p> <p>Retention scheme still understudy by GOM and processes for legalising Revenue / Benefit sharing scheme are at advanced stage.</p>
Component 3: Project management			
Project delivery satisfactory to achieve objective.	- At least 80% of Annual Work Plan under implementation.	55% underway	See "Worplan analysis" worksheet

Table 3: Output Indicators
Output Indicators by Component

Result Area	Targets in Operational Manual	Actual Results at December 2014	Sources/comments
Component 1: Reserve management			
Biological resources inventory carried out for NWR focusing on Bua watershed area.	<ul style="list-style-type: none"> NWR management plan discussed with stakeholders and approved by DNPW by the beginning of YR2. 	Management Plan not done as was envisaged to be prepared by APN	Procurement process of a potential Concessionair to manage the reserve is at the end. Manager to be named any time soon.
New 5-year operational management plan for the entire NWR, identifying implementation priorities for the Bua watershed area, developed, discussed with stakeholders and approved by DNPW.	<ul style="list-style-type: none"> Annual METT for NWR. 6 camps (each for 6 scouts/families) built or rehabilitated by the end of YR2. 	Being implemented 3 Scout Camps built: Wozi was built by DNPW and completed; Bua Scout Camp with 6 houses built by the project was completed and handed over to DNPW. Scouts already occupied the houses.	- at Bua, Kasaka and Wozi camps
Monitoring system covering habitat and species of the Bua watershed area developed and operational.	<ul style="list-style-type: none"> DNPW 20 additional staff recruited and in place at NWR by the end of YR2. # of training courses carried out annually for DNPW, prosecutors and magistrates (GIS/GPS, law enforcement, wildlife and habitat monitoring, management). 	Recruitment not done due to inadequate government funding 2 scout refresher trainings done, GIS course done, two prosecutor and magistrate training done, one MOMS training conducted and one Resource protection training for promoted supervisors conducted.	Information from DNPW Training Reports
Implementation of the Bua watershed core priorities identified by the management plan, including but not limited to basic fire combat and control, tsetse control in scout camps, and law enforcement actions.	<ul style="list-style-type: none"> 3 reserve gates completed by end of YR1. 	Not done due to inadequate funding	Inadequate funding from GOM
NWR-based DNPW staff trained in priority reserve management, law enforcement and monitoring skills.	<ul style="list-style-type: none"> Field monitoring equipment and basic transportation in place for NWR patrol staff by YR1. 4 meteorological equipment installed to monitor different ecosystems in the reserve in place by end of YR1. 	10 GPSs and 2 motorvehicles procured, 5 motor cycles and one tractor procured 2 sets of meteorological equipment procured awaiting installation.	Motorvehicles procured through single source with Bank's NO. But the motorcycle procured through Request for Quotations (RFQ) Funds only enough for 2 sets and installation
Component 2: Revenues for improved reserve support			
Tourism assessment and plan for NWR with a focus on the Bua watershed developed in coordination with preparation of the management plan.	<ul style="list-style-type: none"> Tourism plan completed, discussed with stakeholders and approved by DNPW by YR1. # of NWR scouts trained on tourist guide skills contributing to tourism operations in the Bua watershed area by YR2. 	Activity differed to be done by the Concessionair No training was done	Activities under this component were suspended awaiting for the APN who were going to do it in their way

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Additional eco-tourism activities in the Bua watershed area developed.	<ul style="list-style-type: none"> • Pre-identified concession for Mount Chipata area granted by YR3. 	Concession suspended	
Training for DNPW scouts on guiding skills for tourism operations in the Bua watershed area developed.			
Component 3: Project management			
Project management functional (financial management, procurement, M&E reporting).	<ul style="list-style-type: none"> • WESM existing financial management, procurement and coordinating staff comply with Implementation Manual procedures. 	Bianual EMNWR Project Progress reports and quarterly IFRs being submitted; procurement review completed	Reports submitted
Office equipment procured.		Supplies under implementation	Being implemented
Annual audit carried out.	<ul style="list-style-type: none"> • Annual audit. 	Audit for year1 to June 2014 was done in November and December 2014	Audit Report was submitted in December 2014 (Result was unqualified report)
Annual stakeholder consultations carried out.	<ul style="list-style-type: none"> • Annual stakeholder consultations. • Semi-annual Project Advisory Committee (PAC) meetings carried out). 	One meeting convened	Minutes of the meeting
Biannual Advisory Committee (DNPW, WESM, TLC) meetings carried out.	<ul style="list-style-type: none"> • Regular semi-annual progress reports delivered to PAC members and the World Bank. 	One PAC meeting convened	Minutes of the meeting
		2 Progress Reports delivered and the third one being delivered.	EMNWR Progress Reports

Status of the Work Plan

Actually more than 62% of the work plan has been achieved. However, the score remains low because of the following reasons:

1. The development of the GMP was suspended awaiting APN
2. Recruitment of field staff could not be done due to inadequate government funding
3. Some activities were removed from the work plan to be done by APN

Table 4: Status of work plan

Operational Manual Annex D Work Plan		Status at December 2014	Item	Score
1	COMPONENT 1 – Reserve Management			
I.1.	Planning			
1	Conduct Resource Inventory	Done/under implementation	1	1
2	Recruit & Engage Consultant for Management Plan	Not applicable because of APN situation	1	0
3	DNPW HQ Admin supervision	Not applicable because of APN situation	1	0
I.2.	Management Plan Implementation			
1	DNPW retaining field staff in employment	Effect of EMNWRP has retained staff	1	1
2	DNPW field allowances for 45 staff	EMNWRP has provided field rations	1	1
3	Recruitment of new field staff by DNPW	Not done government stopped any recruitment	1	
4	Field allowances for 20 new rangers	Rangers started receiving field allowances	1	1
5	Park Management Training	Done/ completed	1	1
6	DNPW basic training new staff	Orientation training done for promoted field supervisors	1	1
7	Prosecutor training	Done/Completed	1	1
8	Field staff equipment procurement – advertising, sourcing	Done/under implementation	1	1
9	Meteorological stations	Done/under implementation	1	1
10	Patrol wooden boat and engine	Removed from the work plan as was found not suitable	1	
11	Procure one 4 wheel drive vehicle	Two 4 X 4 vehicles procured	1	1
12	Procure Motorcycles	Done/ 5 motorcycles have been procured	1	1
13	Procure Bicycles	Not applicable because of APN situation	1	
14	Provide operational costs DNPW	EMNWRP has supported operational costs	1	1
15	Mgmt Plan monitoring & supervision	Not applicable because of APN situation	1	
16	Scout camps – Contractor identification, selection & deployment	Done/Scout camp constructed and completed	1	1
17	Tsetse fly control program	Done/under implementation	1	1
18	Carry out priority actions	?	1	

ILLEGAL ACTIVITIES

The operational manual says that this will be measured from count report and patrol data sheets

There was no indication of how a composite score would be produced

Therefore a score has been derived with the following data:

	Baseline	At December 2014	
Animal sightings	169	60	-64%
Buffalos	42	8	-81%
Roan	11	5	-55%
Sabel	79	2	-97%
Lion	0	0	N/A
Leopard	0	0	N/A
Waterbuck	No data	30	N/A
		Average	-74%

The inventory reduction since the baseline in 2011 may be due to illegal activity, but also may be as a result of other factors, such as inventory methodology, season, etc. So data not included in score.

Convictions	2	6	200%
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The substantial increase in convictions since 2011. This is likely to be as a result of judiciary training, rather than poaching activity increase. So data not included in score.

Illegal incidences	Baseline	At Dec. 2014	
Wire snares	190	67	-65%
Poachers camps	90	19	-79%
Average		Average	-72%

This is the only area with a relevant score, so is presented as the overall outcome.

No data available

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Annex 1: Use [link](#) to access Budget - REVISED BUDGET AT AUGUST 2014 for period July to December 2014 - Effective Management of Nkhotakota Wildlife Reserve

Annex 2: Annual Work Plan: YEAR 2 (Oct 2014 – May 2015)

NWR AWP : OCT. 2014 - MAY 2015													
No.	Action	Quantity	2014			2015					Budget to spend	Responsible	Status at end of December 2014
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May			
1	COMPONENT 1 – Reserve Management												
I.1.	Planning												
1	Resource inventory -aerial survey	1											Done.
	Fish Survey										2,000	WESM + DNPW	Do after rains
	Bird Survey												Done.
	Crocodile										1,000	WESM + DNPW	Imminent
	Ground mammal count										4,000	WESM + DNPW	Imminent
	Negotiate TOR for contract with APN												No longer applicable
	Procurement of maps												No longer required
I.2.	Management Plan Implementation												
1	DNPW retaining field staff in employment	40										DNPW	Not GEF funds
2	DNPW field allowances for 40 staff	40										DNPW	Not GEF funds
3	DNPW HQ Admin supervision											DNPW	Not GEF funds

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3	Resource protection training	50															7,708	DNPW/WESM	Supervisor training
	GIS training/software																1,000	WESM/DNPW	Software remaining
4	Police / Judiciary awareness	10															6,410	DNPW/WESM	Done in November
5	Field staff equipment procurement – advertising, sourcing	Various															15,833	WESM	All done, except extra tents and comms equipment
6	Meteorological stations	2															21,090	WESM	Bought in October, installation remaining
7	Procure one - 4x4 drive vehicle	2																WESM	Done
8	Procure Motorcycles	5															29,000	WESM	Delivery imminent
9	Procure tractor and trailer	1															39,250	WESM	Tractor only
10	NWR operational costs																19,712	WESM + DNPW	Ongoing
11	Scout camp – Contractor identification, selection & deployment	1															74,346	WESM	Construction completed in December, water provision remaining
12	Tsetse fly control program	Various																DNPW	Bought acetone, DNPW now implementing
13	Improved roads including loop roads and drifts																10,417	DNPW	Roads done, culverts remaining, after rains
14	Research on baseline																	DNPW	Done
2	COMPONENT 2 – Revenue instruments for improved reserve support																		
1	Recruit consultant for Tourism assessment / Plan	1																	No longer applicable
2	Budget line for piloting new activities	Various																	No longer applicable
3	COMPONENT 3 – Project Management																		

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1	Project Management and administration										55,483	WESM	Basis for charging agreed in November
2	Engage Auditor to audit accounts	1									18,784	WESM	First audit completed December, next after May
3	Stakeholder consultation (Annual)	1									-	WESM/DNPW	Done
4	Stakeholder consultation (Final)	1									4,167	WESM/DNPW	Not yet due
5	PAC Bi-Annual meetings										2,051	WESM/DNPW	Done in November
6	Procurement of IT equipment										2,602	WESM	Due soon
7	Tranportation of equipment										549	WESM	Remaining items
8	Final evaluation and consultancy selection										10,000	WESM	Final exercise
9	Project progress Report											WESM	Final
10	Financial Report											WESM	First done, others not due

Total

\$325,402.00

Annex 3: **SAFEGUARDS FOR SCOUT CAMP CONSTRUCTION**

A CHECKLIST FOR QUICK ENVIRONMENTAL IMPACT ASSESSMENT

This checklist was used to do a quick score of whether the proposed development of constructing a Scout Camp at Bua will have an impact or not.

ECOLOGICAL CHARACTERISTICS OF THE SITE AND ITS ENVIRONMENT

Could the proposed development have a significant impact on, or be constrained by, any of the following?

Table 1.2 Checklist of ecological characteristics of the site and its surroundings

Could the proposed development have a significant impact on, or be constrained by, any of the following environmental parameters?	INITIAL ENVIRONMENTAL EXAMINATION				
	Positive Impact	No Impact	Adverse Impact		
			Low	Moderate	Severe
<u>VEGETATION</u>					
Survival of rare or endangered plant species	◊	◊	✓	◊	◊
Adaptation of rare or endangered					

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plant species	✓	◇	◇	◇	◇
Diversity of plant communities					
• Vegetation communities of conservation or scientific importance	◇	◇	✓	◇	◇
• Conservation of vegetation communities of particular recreational value	◇	◇	◇	◇	◇
The introduction or spread of invasive alien seeds and plants	◇	◇	◇	✓	◇
Regeneration of existing species	✓	◇	◇	◇	◇
Frequency of bush fires				✓	
Frequency of off-road drives				✓	
Amount of trampling of special areas of vegetation		✓			
Firewood collection			✓		
Grazing		✓			
Exploitation		✓	✓		
<u>ANIMALS</u>					
Survival of rare or endangered animal species	◇	◇	✓	◇	◇
	◇	◇	◇	◇	◇

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Adaptation of rare or endangered animal species	✓	◇	◇	◇	◇
	◇	◇	◇	◇	◇
Diversity of animal communities				✓	
Animal communities of particular scientific conservational or educational value	◇	◇	◇	◇	◇
	◇	◇	◇	✓	◇
Migration of species	◇	◇	◇	✓	◇
Survival of animal communities of particular recreational value	◇	◇	◇	◇	◇
	✓	◇	◇	◇	◇
	◇	◇	◇	◇	◇
Survival of animal communities due to:	◇	◇	◇	◇	◇
	◇	◇	◇	◇	◇
• frequency of bush fires	✓	◇	◇	◇	◇
• threat from poaching	✓	0			
• frequency of use of off-road drives		✓			
• intrusion of roads and fencing		0	✓		

<ul style="list-style-type: none"> exploitation 		✓			
<u>NATURAL AND SEMI-NATURAL</u>					
<u>COMMUNITIES</u>					
Compatibility of the development and the natural communities	✓	◇	◇	◇	◇
Appropriateness of conservation methods to be employed	✓	◇	◇	◇	◇
Ecological functioning of natural communities due to:	◇	◇	◇	◇	◇
<ul style="list-style-type: none"> Physical destruction of the habitat 	◇	◇	◇	✓	◇
<ul style="list-style-type: none"> Reduction in the effective size of the community 	◇	◇	✓	◇	◇
<ul style="list-style-type: none"> 	◇	◇	◇	◇	◇
<ul style="list-style-type: none"> Temperature 	◇	✓	◇	◇	◇
<ul style="list-style-type: none"> Eutrophication 	◇	✓	◇	◇	◇
<ul style="list-style-type: none"> effluents or poisons 	◇	✓	◇	◇	◇
<ul style="list-style-type: none"> 	◇	◇	◇	◇	◇
	◇	◇	◇	✓	◇

• -Air quality	◇	◇	◇	◇	◇
• Levels of dust	◇	◇	◇	✓	◇
pollution and	◇	◇	◇	◇	◇
deposition	◇	◇	◇	◇	◇
•	◇	◇	◇	◇	◇
• Secondary or	◇	◇	✓	◇	◇
cumulative impacts	◇	◇	✓	◇	◇
affecting other natural					
communities	◇	◇	◇	◇	◇
• Rehabilitation	✓	◇	◇	◇	◇
potential					
• Predator prey	◇	✓	◇	◇	◇
relationships					

CURRENT AND POTENTIAL LAND USE AND LANDSCAPE CHARACTER

Table 1.3 Checklist of current and potential land use and landscape character

Could the proposed development have a significant impact on, or be	INITIAL ENVIRONMENTAL EXAMINATION				
	Positive Impact	No Impact	Adverse Impact		
			Low	Moderate	Severe

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constrained by, any of the following environmental parameters?					
<u>GENERAL CONSIDERATIONS</u>					
<u>APPLICABLE TO ALL</u>					
<u>DEVELOPMENT PROPOSALS</u>	◇	◇	◇	◇	◇
Compatibility of land uses within the area	◇	✓	◇	◇	◇
Aesthetic quality of the landscape	◇	◇	✓	◇	◇
Feel of wilderness within the area	◇	◇	◇	◇	◇
Compatibility with the scale of developments in the area	◇	✓	◇	◇	◇
Compatibility with building materials used in the area	◇	◇	◇	✓	◇
Preservation of scenic views and valued features	◇	✓	◇	◇	◇
Revitalisation of run-down areas	◇	✓	◇	◇	◇

Landscaping plans and/or site restoration proposals	◇	✓	◇	◇	◇
Need for buffer zones		✓			
Political considerations such as land claims and historical rights		✓			
Legal considerations such as land claims and historical rights		✓			
Legal consideration such as servitudes (road reserve) and the right of way		✓			

CULTURAL CHARACTERISTICS

Table 1.4 Checklist of cultural resources

Could the proposed development have a significant impact on, or be	INITIAL ENVIRONMENTAL EXAMINATION				
	Positive Impact	No Impact	Adverse Impact		
			Low	Moderate	Severe

constrained by, any of the following environmental parameters?					
<u>CULTURAL RESOURCES</u>					
Structures and sites of architectural, cultural or historic heritage	◇	✓	◇	◇	◇
Sites of archaeological or palaeontological importance	◇	✓	◇	◇	◇
Special attraction of local sites, traditions or events	◇	◇	◇	◇	◇
Sites or areas of religious, spiritual or burial significance	◇	✓	◇	◇	◇
Sites or areas of special social or cultural resources		✓			

SOCIO-ECONOMIC CHARACTERISTICS OF THE AFFECTED PUBLIC

Table 1.5 Checklist of socio-economic characteristics of the affected public

Could the proposed development have a significant	INITIAL ENVIRONMENTAL EXAMINATION				
	Positive Impact	No Impact	Adverse Impact		
			Low	Moderat	Severe

impact on, or be constrained by, any of the following environmental parameters?				e	
<u>SOCIO-ECONOMIC STATUS OF</u>					
<u>AFFECTED SOCIAL GROUPS</u>	◇	◇	◇	◇	◇
Economic base of the area	✓	◇	◇	◇	◇
Distribution of income	✓	◇	◇	◇	◇
Local industry	✓	◇	◇	◇	◇
Rate and scale of employment growth	✓	◇	◇	◇	◇
Labour needs and the spare labour capacity of the area	✓	◇	◇	◇	◇
Movements of labour away from existing employment in the area	◇	◇	◇	✓	◇
Competition through non-local labour moving into the area	◇	✓	◇	◇	◇
Non-local labour remaining in the area after completion of the development	◇	◇	◇	◇	◇

Pressure placed on particular skills, age range or gender needs		✓			
Spread of communicable diseases e.g. HIV & AIDS			✓		
Opportunity costs			✓		
Cultural erodability		✓			

INFRASTRUCTURE SERVICES

Table 1.6 Checklist of infrastructure services

Could the proposed development have a significant impact on, or be constrained by, any of the following environmental parameters?	INITIAL ENVIRONMENTAL EXAMINATION				
	Positive Impact	No Impact	Adverse Impact		
			Low	Moderate	Severe
<u>ENERGY SUPPLY</u>					
The demand for power and its effect on peak and base loads	◇	✓	◇	◇	◇
Planned provision of power for the area	◇	◇	✓	◇	◇
	◇	◇	◇	◇	◇

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Power generation and associated infrastructure	◇	◇	◇ ✓	◇	◇
The need for new transmission lines		✓			
The adequacy of emergency power facilities	◇ ◇	✓ ◇	◇ ◇	◇ ◇	◇ ◇
The danger to the local community and the environment		✓			
<u>WATER SUPPLY</u>	◇	◇	◇	◇	◇
Wasteful or excessive water requirements	◇ ◇	✓ ◇	◇ ◇	◇ ◇	◇ ◇
Planned provision for water supply to the area	✓	◇	◇	◇	◇
Adequacy and reliability of water supply	◇ ◇	✓ ◇	◇ ◇	◇ ◇	◇ ◇
Adequacy of groundwater reserves	◇	✓	◇	◇	◇
Adequacy of emergency supply system	◇	✓	◇	◇	◇
Need for additional abstraction					

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schemes or construction of new supply reservoirs		✓			
Need for additional purification systems		✓			
Need for new pipelines		✓			
Danger to local people in the event of a major water failure		✓			

<u>WASTE MANAGEMENT</u>					
Efficiency and capacity of existing waste management facilities	◇	✓	◇	◇	◇
Ability to provide necessary facilities e.g. rubbish pits	◇	◇	◇	◇	◇
Need for new pipelines	◇	✓	◇	◇	◇
Risk associated with waste transport		✓			
Adequacy of emergency waste disposal facilities	◇	◇	◇	◇	◇
Risk to the community and the local environment should the facility breakdown	◇	◇	✓	◇	◇
Hazard of groundwater pollution			✓		
Danger of rodents and scavengers at waste sites	◇	◇	✓	◇	◇
Potential for windblown or waterborne refuse pollution			✓		
Visual and smell effects of waste sites and treatment works			✓		
On-site waste management potential	✓				
Continuity of funding arrangements	✓				

<u>TRANSPORT NETWORKS</u>					
Adequacy and condition of existing road network	◇	✓	◇	◇	◇
Adequacy and condition of existing parking facilities	◇	✓	◇	◇	◇
Temporary access roads used for development		✓	✓		

THE NATURE AND LEVEL OF PRESENT AND FUTURE ENVIRONMENTAL POLLUTION

Table 1.6 Checklist of nature and level of present and future environmental pollution

Could the proposed development impact on, or be constrained by any of the following environmental parameters?	INITIAL ENVIRONMENTAL EXAMINATION				
	Positive Impact	No Impact	Adverse Impact		
			Low	Moderate	Severe
<u>WATER POLLUTION</u> Level of water pollution	◇	✓	◇	◇	◇

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Salinization of fresh waters	◇	✓	◇	◇	◇
Production of offensive odors	◇	✓	◇	◇	◇
Effect of treated or untreated effluent on flora and fauna of river and lake.		✓			
Effects on dependent natural communities through changes in aquatic fauna and flora	◇	◇	◇	◇	◇
		✓			
<u>NOISE, VIBRATION AND LIGHTING</u>					
Increase in	◇	◇	✓	◇	◇
• ambient noise,			✓		
• vibration or	◇	◇	✓	◇	◇
• illumination levels					
Length of time that there will be	◇	◇	✓	◇	◇
• noise,	◇	◇	✓	◇	◇
• vibration or			✓		
• lighting impacts					
Change in the quality of life due to artificial lighting	◇	◇	✓	◇	◇
Effects on wildlife of PA sites of special scientific interests or	◇	✓	◇	◇	◇

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high quality habitat of local significance			◇		
Reduction of wilderness quality		✓			
<u>VISUAL POLLUTION</u>					
Existing level of visual pollution	◇	◇	✓	◇	◇
Reduction in aesthetic quality of the environment through					
• sign boards and advertising	◇	◇	✓	◇	◇
• overhead transmission cables and telephone wires	◇	◇	◇	◇	◇
• unsightly or inappropriate walls, buildings, roads or other installations	◇	✓	◇	◇	◇
			✓		
<u>LIQUID OR SOLID WASTE AND BY-PRODUCT DISPOSAL</u>					
Existing or proposed water	◇	✓	◇	◇	◇

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disposal plans	◇	◇	◇	◇	◇
Choice of alternative means of disposal	◇	✓	◇	◇	◇
Alternative treatment technologies	◇	◇	◇	◇	◇
Choice of disposal sites	◇	✓	◇	◇	◇
Potential pollution of nearby surface waters	◇	◇	◇	✓	◇
Potential ground water pollution	◇	◇	◇	◇	◇
Waste minimization potential of process	◇	◇	✓	◇	◇
Containment and treatment of wastes at site of generation	◇	◇	◇	◇	◇
Final disposal option			✓		
Visual intrusion caused by waste disposal site or disposal plant		✓			
Potential health hazard to wildlife		✓	✓		

Conclusion

The Effective Management of Nkhotakota Wildlife Reserve project will be closed on 31st May 2015 after an extension from 30th November 2014. There are only few outstanding activities to complete the project. These activities are as follows:

- i. Installation of Radio network
- ii. Installation of two Meteorological stations
- iii. Installation of a solar powered borehole to supply water to the new scout houses
- iv. Stakeholders meeting
- v. Final evaluation of the project

We are very certain that by the close of the project these outstanding activities will have been completed.