

GRI – Rufunsa Conservation Project

PROGRESS REPORT

Rufunsa Game Management Area (RGMA)

2021 Half Year Report to 30th June 2021



Project Community Scouts going on special joint patrol with Conservation Lower Zambezi

Progress Report

GRI - Rufunsa Conservation Project (RCP) Progress Report

Rufunsa Game Management Area (RGMA)

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1. Project Update Summary

The Rufunsa Conservation Project (RCP) in the Rufunsa Game Management Area (RGMA) continued successful operations in 2021 with some major highlights being recorded in the following areas:

1.1. Extension of patrol areas into the North of RGMA and the eastern boundary of Lower Zambezi National Park.

1.2. Patrol efficiency and range has been extended from a 2019 daily average of 7.91Km undertaken in the early days of the project against a daily average of 13.83Km covered in 2020; Management and Reporting Structures being enhanced with the introduction of significant hardware and software (*See Item 2.0*). Game Count Methodology approved for introduction (*See Appendix 1*).

1.3. Completion of the Zambezi Fly Camp/Patrol Camp. *Planning for the Janeiro Base Camp (See Item 2.2)*

1.4. Development of the General Management Plan (GMP) for RGMA, in conjunction with DNPW and BioCarbon Partners (BCP) including the holding of the GMP scoping meeting in November 2020 (*SEE Item 3.0*)

1.5. Formal identification of the Forestry areas intended for protection in the Mburuma and Mphuka Chiefdoms. (*SEE Item 4.0*) These will be additional to the existing Forestry Area under protection in the Mpanshya Chiefdom. The total forest area under formal forestry protection in the Rufunsa Game Management Area will now be 180,000 Hectares – over half of the total area of 325,000 Hectares of RGMA (445,000 acres of 800,000 acres). This will contribute significantly toward local community livelihoods and the long-term sustainability of the project

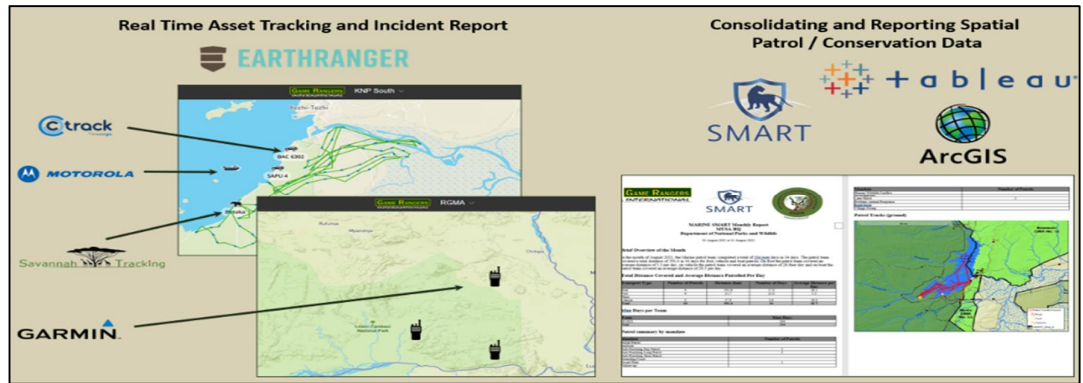
1.6. Formation of a consortium for the proposed development of an Aquaculture Project at Kavalamanja Village. This initiative will provide tangible benefits to the local community and generate additional revenue streams for the long-term sustainability of the project. An application has been made and technical assistance has been received to the value of approx. \$25,000 from Prospero – a UK Government funded investment agency. Promoters provided a further \$20,000 of support in preparing the final Feasibility Study. (*See Appendix 2*).

1.7. Financial Management of the project remains sound - Reports are provided (*SEE ITEM 6.00*)

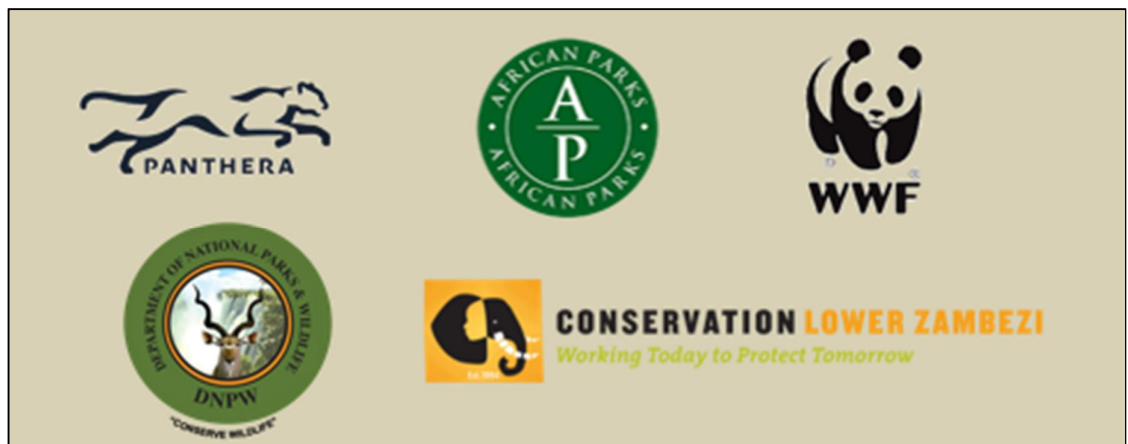
2. Operational Summary

2.1. **Patrol Activity** shows the following for the 2020/21 year of patrol operations:

- 2.1.1. Total Kilometres covered in 2020/21 was 3,666km, with 2,091 man hours spent in the field. This continues to reflect a quarter on quarter improvement in kilometres covered per unit from 9Km in 2019 to nearly 14Km per patrol in 2021. This achieves the object of patrolling 10 to 15Km per day depending on the activity and terrain covered. This is despite a significant increase in deployment days with units being sent on Human Elephant Conflict (HEC) resolution where scouts are stationed at fixed points protecting villagers and their crops from destruction. In the period May to July Elephants are returning to the Luangwa and Zambezi Rivers to drink as the up-country water sources dry up; HEC is always highest at this time of year. To date there have been no human fatalities in 2021 to Elephant, reduced from 3 in 2019 before the start of the project. It will be remembered that 6 elephants were “controlled” (i.e. shot) that year in response to community outcry following the death of their relatives. Therefore HEC resolution plays an important role in conserving human and elephant lives while preventing food crop destruction.
- 2.1.2. The above statistics are extracted from the Garmin InReach Tracking system of handheld GPS units secured from Donor Project Funds and introduced to RGMA by GRI. Conservation Lower Zambezi are now introducing these unit within the National Park. These units are also being used by GRI’s sister projects in the Kafue National Park Landscape.
- 2.1.3. RGMA, since establishment, has used **Garmin inReach** for real-time satellite tracking and text comms for Patrol Teams. This is extremely useful in knowing where units are and allowing communication – almost in real time.
- 2.1.4. The **EarthRanger** Domain Awareness System <https://earthranger.com/Technology.aspx> is now being introduced across the GRI network and will consolidate all real time tracking access (such as inReach) onto a single secure web platform, for both Rufunsa and Kafue landscapes, enabling the control rooms to consolidate and manage all reported incidents. EarthRanger is provided free of charge by the Allen Institute for Artificial Intelligence (AI2) but requires hardware/software to be operable, such as:
 - 2.1.5. **Ctrack** provides real-time Patrol Vehicle tracking in KNP.
 - 2.1.6. Motorola **TRBONet** provides additional Ranger and vehicle/boat tracking within radio networks.
 - 2.1.7. Collared animals can be tracked with **Savannah Tracking**, **Telonics** and **AWT** satellite collars. Two elephants are planned to be collared in RGMA in conjunction with our partners CLZ
 - 2.1.8. **SMART** (Spatial Monitoring and Reporting Tool) <https://smartconservationtools.org/> has been used across the Kafue Landscape for >5years to capture, measure and evaluate Patrol Data. The problem with Smart has always been the transfer of data captured into a useable interface. SMART will be deployed in RGMA in Q3 2021.
 - 2.1.9. **ArcGIS** is used by GRI to analyse and display spatial data captured by SMART and other applications.
 - 2.1.10. The partnership with AI2 provides integration into the **Tableau** visual analytics platform, which will be used in the future for analytics, reporting and dashboards. This provides useful management information; all summarised from the various other monitoring devices – InReach, SMART, Savannah etc. See: <https://www.tableau.com/why-tableau/what-is-tableau#video>



2.1.11. In Kafue GRI have partnered with WWF US, along with FLIR and CISCO Systems to implement the Connected Conservation Project which has created an array of thermal image cameras across Lake ITT, which (with the advances in thermal image analytics software) has created a virtual fence line to detect illegal park entry by Poachers and illegal fishers.



2.1.12. GRI are working with African Parks, WWF and Panthera to deploy EarthRanger across the Kafue landscape. This will be extended to RGMA during Q3 and Q4 2021; greatly enhancing the managing capacity of GRI and CLZ of the Rufunsa Conservation Project.

2.2. Operational Capacity

2.2.1. **The Zambezi Fly Camp.** The Zambezi fly camp with approximately US\$10,000 being funded by local camp owners, Stuart Cooke, Dave Brown and Robin Miller was completed. Construction of this camp was completed in November 2020 before the rainy season began and has been used extensively in 2021. River Patrols are undertaken regularly with many kilometres of illegal nets being confiscated:



2.2.2. The Jenairo Base Camp will be a more permanent development which will now get underway in H2 - 2021 with funding through our partners Conservation Lower Zambezi from JICA - Japanese Aid. The land has now been formally identified with approvals from the Traditional and Local Government structures.

3. RGMA General Management Plan (GMP)

This program commenced in Q3-2020 and is a culmination of our work through the first half of the year that has led to acceptance by all concerned of the necessity for a GMP.

- 3.1. The GMP is being co-funded by BCP and GRI, and DNPW (where possible but mainly through staff).
- 3.2. The initial program work was covered under a commitment from BCP.
- 3.3. Budgets and program for this activity are shown below and GRI are part of the Steering Committee driving the program. The original budget committed from Project Funds received from Jackson Hole supporters is as follows:

<u>Rufusa Game Management Area (RGMA)</u>		Exchange Rate:		20			
<u>Summary of Costs for General Management Plan (GMP) - 2020/21</u>							
Item	Date	Cost - ZMK	BCP		GRI		Narrative
			ZMK	USD	ZMK	USD	
RGMA Courtesy Calls	June/July 2020	25,527	25,527	1,276			Paid by BCP
GMP Baseline data collection	June/July 2020	101,115	101,115	5,056			Paid by BCP
GRI DNPW VAG meetings	September 2020	20,538			20,538	1,026.89	Paid by GRI
GMP Steering Committee Meetings	June 2020 - January 2021	19,810			19,810	990.50	Paid by GRI
Planning workshop	November 2020	223,492			223,492	11,174.58	Paid by GRI
Drafting of GMP	March/April 2021	23,450			23,450	1,172.50	o/s
Validation Workshop	May 2021	179,757			179,757	8,987.83	o/s
Printing of GMP	May 2021	98,720			98,720	4,936.00	o/s
Final GMP Launched	June 2021	84,617			84,617	4,230.83	o/s
Total		777,025	126,642	6,332	650,383	32,519	

3.4. The GMP process:

- 3.4.1. Agree the necessity for a GMP by Central Government Departments – **Completed**

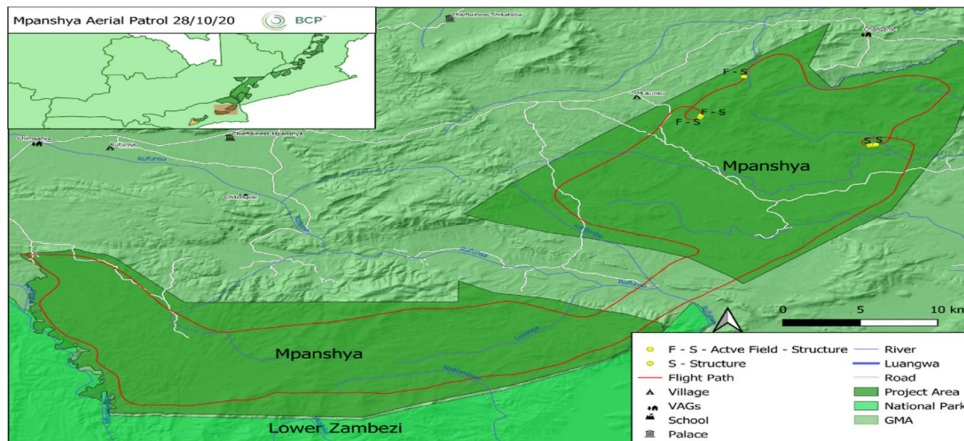
- 3.4.2. Formation of a RGMA-GMP Steering Committee with partners able to support government in the implementation of the program: DNPW, GRI and BCP – **Completed.**
 - 3.4.3. Agree a level of funding to achieve the Program. GRI has committed US\$35,000 (**from funds raised by The Jackson Hole Community towards this process**) and BCP have committed US\$10,000. As explained below, BCP have agreed to extend the forestry under management in RGMA for an additional area of almost 100,000 Hectares (250,000 Acres). BCP have a detailed process to achieve certification of forests with a budget of tens of thousands of Dollars. Although it is not necessary for them to participate in the GMP they have understood the necessity of their certification to be further “formalised” in the GMP context; hence their participation - **Completed**
 - 3.4.4. Introduce the concept of the GMP to Traditional and Local Government Authorities through Courtesy Calls – **Completed**
 - 3.4.5. Visit the area and familiarise the technical team, lower level Government officials and traditional leaders on RGMA – CRBs, Headman etc. Baseline Survey – **Completed**
 - 3.4.6. Attend meetings with all Village Action Groups (VAGs) to establish grass roots support for the Forestry and GMP programs. – **Completed**
 - 3.4.7. Report to a wide audience in a workshop setting (maximum 70 participants as per Government Covid Regulations) – **Held in November 2020.**
 - 3.4.8. Incorporate all findings into a GMP Report for presentation to a Validation Workshop – **Planned for 2021, but not held due to 3rd Phase/Delta variant in 1st half of 2021. Subject to Government guidelines the GMP will be completed in H2 2021.**
 - 3.4.9. The signature of the GMP by the Minister and Permanent Secretary of the Ministry of Tourism and Arts which formalises the GMP into law – **As above; now planned for H2 2021.**
- 3.5. The GMP process has also looked at the viability of a baseline census of Fauna, and Flora.
- 3.5.1. The issue of Game Censuses has been a perennial problem in National Parks but are a greater problem in GMAs.
 - 3.5.2. Aerial Surveys are unreliable and extremely expensive.
 - 3.5.3. GRI has been determining the best method for managing Game Surveys (at an acceptable cost) and the attached document (**see Appendix 1**) is being considered as the best method to achieve accurate counts.
 - 3.5.4. It is intended that this method is introduced in 2021/22 for RGMA.

4. **Forestry Project**

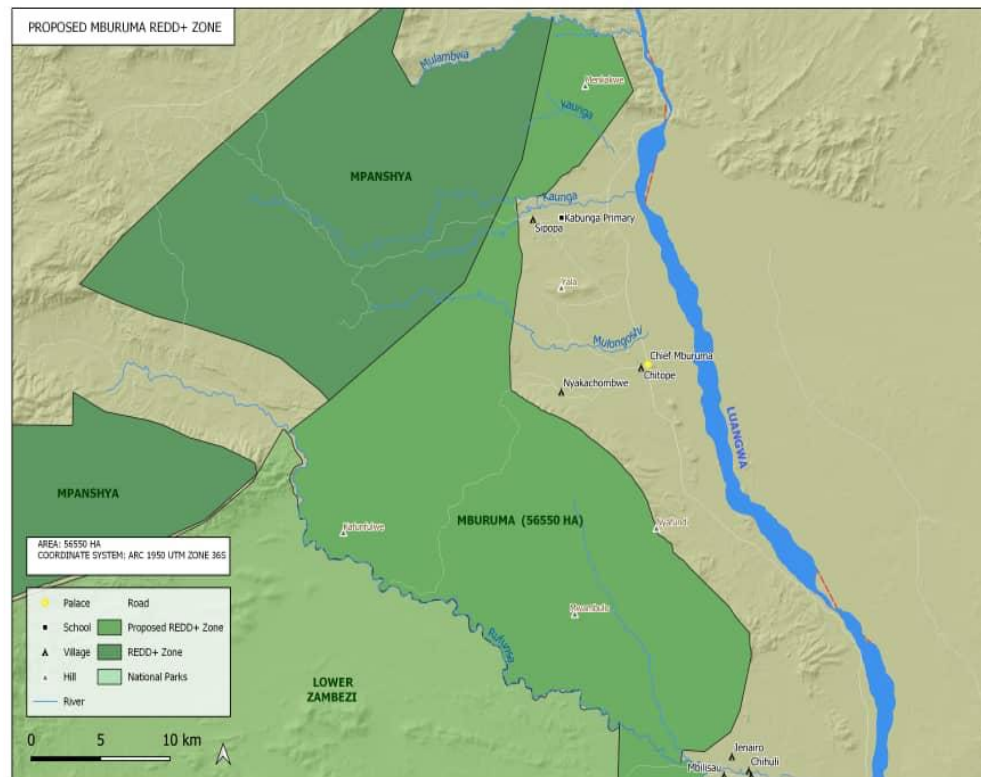
Working closely with DNPW, the traditional and local authorities, BioCarbon Partners (BCP) <https://biocarbonpartners.com/> have been encouraged by GRI to develop Forestry Projects in Mburuma and Mphuka Chiefdoms of RGMA.

- 4.1. The government and traditional authorities have approved the project in principle and BCP with assistance of GRI are going through the **FREE, PRIOR and INFORMED CONSENT (FPIC)** process to establish Protected Forests in RGMA. Once concluded the forests will then be gazetted as protected areas by the Forestry Department of the Government of Zambia. In these protected forests no residential or commercial activity is allowed.
- 4.2. BCP already have two Forest areas under management in RGMA in the Mpanshya Chiefdom, which process began several years ago. These forests have a total area of 84,530 Hectares (208,853 Acres). After demonstration that these forests are adequately protected they are certified for Carbon Offset by 2 international authorities – Verified Carbon Standard (<https://verra.org>) and CCB Standards (<https://www.climate-standards.org>). This certification enables BCP to sell Carbon Credits on the International Market. The proceeds of these sales are shared (in part) with the Communities in the Chiefdom. The Mpanshya CRB received US\$140,619.47 for 2020. This is funding that the CRB has never

received in the past, and will continue on an annual basis into the future – therefore providing sustainable annual income to the RGMA community – as long as these forests remain intact and are not illegally harvested. The CRBs are then tasked with management of the use of these funds for the benefit of the resident communities near to the Forests. The following identifies the forests and shows one of the monthly aerial patrol undertaken in Mpanshya Chiefdom:



4.3. GRI has been working with BCP and DNPW in visiting every Village Action Group (VAG) in each of the Chiefdoms to get full community consent to the forests which the community's identify. These visits also form a part of the data collection for the General Management Plan for RGMA.



4.4. The Forest area identified in the Mburuma Chiefdom is 56,550 Hectares (139,738 Acres)

4.5. The Forest area identified in the Mphuka Chiefdom is 38,858 Hectares (96,020 Acres)



PLEASE NOTE: - ALL MAPS ARE “PROPOSED” AND WILL BE ONLY BE FORMALLY APPROVED IN DUE COURSE. NOT FOR PUBLIC CIRCULATION

- 4.6. As these forests are also the areas in which the Project has its wildlife protection patrols there will be additional incentive for residents to protect those areas not only from wildlife degradation but also from deforestation.
- 4.7. GRI hold a MOU with BCP for the provision of the ranger services for the protection of the forests; once the forest areas are gazetted these services will fall under the RGMA-Conservation Project. This Project is a major “coup” for the area as it brings a long-term source of sustainable income to the Project immediately and to the Community once carbon credits are sold from the Forests in the area.
- 4.8. The forests identified will now receive an additional level of legal protection and act as a further buffer to the Eastern and Northern boundaries of the Lower Zambezi National Park.
- 4.9. The total forest area under formal forestry protection in the Rufunsa Game Management Area will be APPROXIMATELY 180,000 Hectares – over half of the total area of 325,000 Hectares of RGMA (445,000 acres of 800,000 acres). The inclusion of this additional forested area into a bona-fide carbon sequestration project will provide tangible benefits to the local communities living in and around RGMA and will provide long term sustainability to the project.

5. **Community Development:** -

- 5.1. The author has spent many months in developing concepts that give rise to alternative livelihoods to RGMA residents. The mantra of “Stop Poaching”; “Stop illegal Fishing”; “Stop Deforestation” etc are laudable but the answer of the residents in these remote areas is always: ‘What else am I supposed to do to feed my family?’.
- 5.2. Whilst continuing with the enforcement of resource protection measures, the Rufunsa Conservation Project (RCP) must develop alternative undertakings in the GMA so that residents have a choice to continue ‘illegal activities’ (in which they risk prosecution) or participate in longer term development projects. Addressing and assisting with social improvements – Schools, Clinics etc – are ongoing but communities require sustainable commercial projects that provide long term alternative livelihoods to communities.

- 5.3. Aquaculture Project.** The first major project being assessed is a project that will determine the economic sustainability of a Commercial Pond-based Integrated Fish Farm that will be fed by the unused Zambezi, and will utilise chicken manure (in part) to feed the fish and the water extracted from these ponds to grow market vegetables.
- 5.4.** A consortium has been formed between local residents to develop this project. One local resident is the owner of Zambia’s leading fish companies – Capital Fisheries Ltd (<http://capfish.com>) – and has committed to an off-take agreement for all products harvested. Other members of the consortium bring valuable skills to the project – Robin Miller and Stuart Cooke have major agricultural businesses; Dave Brown is a large road builder and earth mover.
- 5.5.** The consortium have received from a UK government funded developmental agency – Prospero (<https://prospero.co.zm/>) – grant funding of GBP19, 740 (US\$25,000) for a Feasibility Study on the Project. A team of experts has been assembled and a commitment has been received from Prospero to fund a bankable feasibility study.
- 5.6.** As previously reported a work plan was agreed with Prospero, and a contract from Prospero was executed on 4th January 2021. It is the intention of all parties that this Kavalamanja Project will be a replicable model for other areas of RGMA, and further afield.
- 5.7.** The final feasibility for this major project is attached as **Appendix 2**. The Promotors of the project are assessing funding solutions for the project. These will be conveyed in future reports.

6. Financial Report 2020 & H1 – 2021

6.1. The financial utilisation of Donor funding for the year ended 31st December 2020 was as follows:

Game Rangers International					
Summary of Funding/Expenditure - Year ended 31st December 2020					
SI#	Transaction Details	Actual	Budget	Variance	Variance Explanation
	Balance Brought Forward @ 1/1/2020	\$ 9,083.51			
	Funding received in 2020	\$124,020.48			
1	Supply and Rations - Consumables, Edibles, Equipment	8,324.52	12,480.00	4,155.48	Depreciation of Exchange Rate
2	Vehicle & Boat Fuel and Oil	13,212.98	14,400.00	1,187.02	Depreciation of Exchange Rate
3	Vehicle & Boat : Repairs and Maintenance	2,363.51	3,000.00	636.49	Depreciation of Exchange Rate
4	Ranger Performance & Recovery Bonuses	2,548.12	10,800.00	8,251.88	Bonus structure not implemented with DNPW
5	Ranger Salary Support	11,472.15	12,000.00	527.85	Depreciation of Exchange Rate
6	Administration, Management & Head Office Fees @ 10% of Net Funding Received	12,384.00	5,500.00	(6,884.00)	Admin Fee on Additional Funding of \$56,346 received following Jackson Hole Trip
7	Bank Charges	875.00		(875.00)	On transfers
8	Subscriptions - IPADs and Data Collection	7,896.70	4,920.00	(2,976.70)	Assistance to CLZ on InReach units and subscriptions - Covid related
9	Welfare Support	205.22	600.00	394.78	1 Scout's illness
10	General Management Plan:Accommodation, Travel, Training and Workshops	15,904.58	31,346.00	15,441.42	GMP was not concluded due to Covid - balance carried forward to 2021
	Total	75,186.78	95,046.00	19,859.22	
	Excess of Funding over Expenditure carried forward	\$ 57,917.21			

6.2. The original budgets for 2019 & 2020 were prepared in US\$ but expended to a large extent in Zambian Kwacha. The exchange rate moved from K12 to K22 to \$1 over the period. Hence this resulted positive variance in expenditure on several line items.

6.3. The advent of COVID in 2020 meant that certain activities were suspended by the Government. This affected the preparation of the General Management Plan, in particular. Previous reports have shown the GRI COVID Response Methodology which has been strictly followed throughout the pandemic.

6.4. Donor Funding was received as follows:

Game Rangers International			
Summary of Income/Donor Funding - Year ended 31st December 2020			
			Admin Fee
			10%
SI #	Transaction Details	US\$	US\$
1	Endangered Species funds received for Rufunsa conservation project	31,234.00	3,123.40
2	Endangered Species funds- support for Rufunsa	36,260.00	3,626.00
3	Endangered Species funds- support for Rufunsa	56,346.04	5,634.60
4	DT Institute GRI Support funds	180.44	
	Total Funds - 2020	\$124,020.48	\$12,384.00
	Source of Funds:		
	ESF Transfer		
	Stone River Foundation - Gary & Veronica Silberberg	1/22/2020	8,000.00
	The Janotta/Pearsall Family	1/4/2020	8,000.00
	Geoff Tennican & Jen Durning	1/16/2020	8,000.00
	Mark Headley & Christina Pehl	1/27/2020	8,000.00
	Less: Transfer Fees		(75.00)
	Less: Transfer and ESF Admin Fees		(691.00)
			\$ 31,234.00
	ESF Transfer		
	John D Haley	18/03/2020	500.00
	Clitus & Courtney Marvin	18/03/2020	25.00
	Lisa Samford	18/03/2020	250.00
	Kent Spencer	31/03/2020	1,000.00
	John Chisholm	31/03/2020	240.00
	Sandy Hessler	31/03/2020	1,000.00
	General Donations Little Ndaba Eles	1/4/2020	508.12
	Clitus & Courtney Marvin	1/4/2020	1,000.00
	John Edward Fox Fund	1/4/2020	2,200.00
	The Janotta/Pearsall Family	7/4/2020	25,000.00
	Brown Advisory	7/4/2020	2,500.00
	ESF Donation net of Fees	27/04/2020	2,036.88
			\$ 36,260.00
	ESF Transfer		
	Charles Fuller Ross Memorial Fund	7/1/2020	500.00
	Geoff Tennican & Jen Durning	6/2/2020	11,651.70
	Mark Headley & Christina Pehl	7/20/2020	10,000.00
	Mark Headley & Christina Pehl	7/29/2020	10,000.00
	Scott Kirkpatrick	6/24/2020	1,000.00
	Stone River Foundation - Gary & Veronica Silberberg	7/8/2020	25,000.00
	Less: Transfer Fee		(63.00)
	Less: ESF Admin Fee - 3%		(1,742.66)
	Net Receipt		\$ 56,346.04

6.5. The year-end balance of funding at 31st December 2020 carried forward to 2021 was US\$57,917.21.

6.6. H1 2021 actual expenditure versus budget is as follows:

Game Rangers International					
Summary of Funding/Expenditure - Half Year ended 30th June 2021					
SI #	Transaction Details	H1 Actual	H1 Budget	Variance	Variance Explanation
	Balance Brought Forward @ 1/1/2021	\$ 57,917.21			
	Funding received in 2021	\$ 90,835.10			
1	Supply and Rations - Consumables, Edibles, Equipment	6,060.07	9,360.00	3,299.93	Kwacha - US\$ budgeted at K15=\$1. Exch Rate had depreciated to \$23 by Jan '21; Thus, Exchange Rate Variance
2	Vehicle & Boat Fuel and Oil	6,452.28	10,800.00	4,347.72	Exchange Rate Variance
3	Vehicle & Boat : Repairs and Maintenance		4,500.00	4,500.00	Anticipated in H2
4	Ranger Performance & Recovery Bonuses	279.41	5,400.00	5,120.59	DNPW did not implement Performance Bonuses
5	Ranger Salary Support	6,273.02	12,000.00	5,726.98	Exchange Rate Variance
6	Administration - Management & Head Office Fees @ 10% of Net Funding Received	9,083.51	4,525.00	(4,558.51)	Full year's Donor Funding received in advance by January 2021
7	Bank Charges	30.41		(30.41)	
8	Subscriptions - IPADs and Data Collection	2,407.97	2,340.00	(67.97)	InReach subscriptions paid in CAD
9	Welfare Support	801.17	840.00	38.83	
10	General Management Plan:Accommodation, Travel, Training and Workshops		15,441.42	15,441.42	GMP is not concluded due to Covid
	Total	31,387.84	65,206.42	33,818.58	
	Excess of Funding over Expenditure carried forward	\$ 117,364.47			

6.7. H2 2021 Forecast expenditure is as follows:

Game Rangers International					
Forecast of Funding/Expenditure - Full Year to 31st December 2021					
SI #	Transaction Details	H1 '21 Actual	H2 '21 Forecast	FY '21 Forecast	Explanation
		US\$	US\$	US\$	
	Balance Brought Forward @ 1/1/2021	57,917.21		57,917.21	
	Funding received in 2021	90,835.10		90,835.10	
1	Supply and Rations - Consumables, Edibles, Equipment	6,060.07	9,360.00	15,420.07	August Exchange Rate @ K15 - may appreciate further
2	Vehicle & Boat Fuel and Oil	6,452.28	10,800.00	17,252.28	August Exchange Rate @ K15 - may appreciate further
3	Vehicle & Boat : Repairs and Maintenance	-	9,000.00	9,000.00	August Exchange Rate @ K15 - may appreciate further
4	Ranger Performance & Recovery Bonuses	279.41	5,400.00	5,679.41	August Exchange Rate @ K15 - may appreciate further
5	Ranger Salary Support	6,273.02	13,200.00	19,473.02	August Exchange Rate @ K15 - may appreciate further
6	Administration, Management & Head Office Fees @ 10% of Net Funding Received	9,083.51	-	9,083.51	Full year's funding received in January 2021 - no further Admin charge.
7	Bank Charges	30.41		30.41	
8	Subscriptions - IPADs and Data Collection	2,407.97	2,340.00	4,747.97	As budgeted
9	Welfare Support	801.17	840.00	1,641.17	As budgeted
10	General Management Plan:Accommodation, Travel, Training and Workshops	-	15,441.42	15,441.42	GMP remains outstanding due to COVID
11	Additional Technology in H2		15,000.00	15,000.00	Plus Additional allowance of \$15,000 for EarthRanger support, Smart Technology, and Elephant Collaring
	Total	31,387.84	81,381.42	112,769.26	
	Excess of Funding over Expenditure Forecast c/fwd:			\$ 35,983.05	

6.8. With the current dramatic appreciation of the Kwacha to the USD following the successful conclusion of the 2021 Elections the actual expenditure against budget is being closely monitored by the GRI Management team. Reports will be provided on actual expenditure as the economy settles.

6.9. Zambia had a third wave of the Delta Variant in 2021 so no further work was sanctioned on the General Management Plan where group meetings are required to address various Zoning and Management issues. The GMP process will begin once the Government and the Department of National Parks authorise further work.

6.10. Donor Funding received in 2021 is as follows:

Game Rangers International		
Summary of Income/Donor Funding - Year ended 31st December 2021		
SI #	Transaction Details	US\$
1	Endangered Species funds received for Rufunsa conservation project	90,835.10
	Total Funding - 2021	\$90,835.10
	Administration, Management & Head Office Fees @ 10% of Net Funding Received	\$ 9,083.51
	The Dusty Foundation	12/4/2020 2,500.00
	Geoff Tennican & Jen Durning	12/8/2020 20,000.00
	Kent Spence	12/8/2020 500.00
	Charles Fuller Ross Memorial Fund	12/17/2020 500.00
	Kris & Phuong Bodeen	12/21/2020 250.00
	Mark Headley & Christina Pehl	12/30/2020 10,000.00
	Jonatta_Pearsall Foundation	12/30/2020 20,000.00
	Clitus & Courtney Marvin	1/22/2021 5,000.00
	Stone River Foundation - Gary & Veronica Silberberg	1/25/2021 20,000.00
	Mark Headley & Christina Pehl	2/9/2021 15,000.00
		93,750.00
	Less: ESF 3% and transfer fees	(2,914.90)
	Net Receipt:	90,835.10

6.11. With the current dramatic appreciation of the Kwacha to the USD following the successful conclusion of the 2021 Elections the actual expenditure against budget is being closely monitored by the GRI Management team. Reports will be provided on actual expenditure as the economy settles.

7. Conclusion: -

7.1. The 2020/21 program has made major strides towards:

- 7.1.1. **Developing a General Management Plan that will guide the development of the area for years to come.**
- 7.1.2. **Establishing Forestry areas with a MAJOR new partner – BCP – contributing to the project.**
- 7.1.3. **Introducing a consortium of partners to develop a Community Aquaculture project (See Appendix 2).** This project, once in operation, is intended to provide sustainable livelihoods for many RGMA residents; therefore reducing pressure on resource degradation. This will become increasingly important as we see further effects on Zambia through global warming and climate change.
- 7.1.4. **Establishing a working Resource Protection Capacity in RGMA.** Despite the background of COVID and its effects on the global economy, it is hugely encouraging that GRI are generally receiving on-going support that matches the 2020 levels. In many cases this reflects an understanding that the pandemic has caused a complete closure of international travel and hence tourist arrivals to Zambia. The knock-on effect is a widespread fall away of the major source of funding to the Department of National Parks and Wildlife for protected areas through Park Entry Fees. Similarly, many projects are also co-funded by Tourism Operators which has ceased in some cases, or been reduced, with no international tourist arrivals (E.G. CLZ have been badly impacted in this regard).
- 7.1.5. **Establishing a sound Financial Base.** GRI are consciously appreciative of the on-going support that is being confirmed by Donors - Governmental (e.g. USAID, DFID); NGO (e.g. WWF, TNC) and individuals (Jackson Hole Donors) during these difficult COVID times. The Rufunsa Conservation Project Operational Budget for RGMA has been carefully managed to ensure continuity into 2022.

Robin Miller

Chairman - GRI

2021