



Ministry Of Environment, Wildlife and Tourism, Government of
Botswana



MANAGEMENT OF INDIGENOUS
VEGETATION FOR THE REHABILITATION
OF DEGRADED RANGELANDS IN THE
ARID ZONE OF AFRICA
(BOT98G32/A/1G/99)



Botswana component
Annual report
2005

DATE:
23rd January 2006

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This annual report of the Botswana component of the Indigenous Vegetation Project has been prepared by the National Project Unit and approved by the National Steering Committee.

Signed:

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Project Number and Title:
BOT98G32/A/1G/99 Management of Indigenous Vegetation for the Rehabilitation of Degraded Rangelands in the Arid Zone of Africa

National Executing Agency:
Department of Forestry and Range Resources, Ministry of Environment, Wildlife and Tourism

Project start Date:
1st July 2002

Project Completion Date:
30th June 2007

Total Budget:
UNDP GEF: US\$2,286,591
Government of Botswana (in kind): US\$1,100,000

Period covered by report:
January to December 2005

Description:
The Indigenous Vegetation Project is a five-year project, ending in 2007. It is funded by the Global Environment Facility and the Botswana Government, and implemented through the Ministry of Environment, Wildlife and Tourism. It is a pilot project aimed at developing models for community-driven management and rehabilitation of degraded rangelands, for replication throughout the arid and semi-arid zones of Africa

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(i) List of abbreviations

CAP	Community Action Plan
CSU	Community Support Unit
CSUM	Community Support Unit Manager
DAHP	Department of Animal Health and Production
DAO	District Agricultural Office
DAPS	Department of Agriculture Planning and Statistics
DCPF	Department of Crop Production and Forestry
DLUPU	District Land Use Planning Unit
GCB	Government Computer Bureau
IMTC	Inter-Ministerial Technical Committee (for Fencing)
IVP	Indigenous Vegetation Project
MFDP	Ministry of Finance and Development Planning
MOA	Ministry of Agriculture
NPL	National Project Leader
NPL	National Project Unit
RCU	Regional Coordination Unit
REO	Range Ecology Officer
TOR	Terms of Reference
UB	University of Botswana
UNDP	United Nations Development Programme

(ii) Project background

This project is a demonstration programme for biodiversity conservation and dryland ecosystem restoration in the arid and semi-arid zones of Africa. The project will combine community-based indigenous knowledge, the findings of scientific research and practical experiences to rehabilitate degraded ecosystems and conserve biodiversity by developing sustainable natural resource management systems. A major goal of the project is to facilitate an exchange of knowledge and experience between three comparable but different situations (Botswana, Kenya and Mali) and to develop models for arid zone natural resource management, which can be transferred elsewhere on the continent. The approach used by the project is based on (i) strengthening appropriate indigenous management systems; (ii) developing integrated bio-socio-economic data systems; (iii) conserving indigenous vegetation and rehabilitating degraded land; (iv) improving the effectiveness of livestock production and marketing, and promoting greater diversification of livelihoods; (v) technology transfer and capacity building among stakeholders, and (vi) targeted comparative research within a regional context. Implementation of the project is based on a firm partnership with African arid-zone pastoralists and on close technical co-operation between the three participating countries and the University of Oslo, as the institution responsible for the project's research and training component.

The project aims to promote self-reliant development; collaborating communities are expected to become active participants in attempts to improve livelihoods and to halt environmental degradation. As such, they play significant roles in project planning, implementation and monitoring. The project also aspires to create an enabling environment in which institutional and policy decisions will be applied in support of sustainable management of natural resources by the communities whose livelihoods depend on them.

The Indigenous Vegetation Project is an expression of the resolve of the three participating countries to fulfill their obligations under the Convention on Biological Diversity, the United Nations Framework Convention on Climate Change and the Convention to Combat Desertification, to which they are all signatories.

IVP operates in five demonstration sites, one of which is in Mali, two in Kenya, and two in Botswana. In Botswana, the pilot sites are Kgalagadi south (including four villages), Kweneng (including five villages) and

Boteti (including three villages).



(iii) Report summary

This quarterly report spans the period from January to December 2005, which is the third year of operation of the Indigenous Project (IVP) on the ground in the project sites.

The key **achievements** for the reporting period relate primarily to the production of draft constitutions for all four Interim Community Trusts, the commencement of the land use and rangeland management planning process, continued implementation of micro-projects identified by communities through the CAP process, constitution development for Community Trusts, completion of ecological baseline data collection, development of a leadership training course for all committee members, continued development of a collaborative research project with University of Botswana, and the undertaking of a Mid Term Review of IVP.

Progress in 2005 was generally as planned, with the exception of a number of activities under Component Four, which were put on hold as IVP attempted to de-emphasise the livelihood component and focus efforts more on the rangeland resource management planning process.

The percentage completion of activities planned in the 2005 Annual Work Plan, as calculated by the project planning and reporting software used by IVP, are as follows:

Component	Percentage completion of planned outputs
Component One, Indigenous Management	75%
Component Two, Biodatabase	85%
Component Three, Rehabilitation	68%
Component Four: Alternative livelihoods	48%
Component Five: Technology Transfer	75%
Component Six: Targeted Research	67%

Lessons learnt were largely summarised in the mid-term review, which emphasised that promoting community-based management of

rangelands is an immensely important, yet complex and challenging and time-consuming process that requires a careful focus of project efforts if it is going to be successful.

The **workplan** for 2006 emphasises above all the completion of rangeland resource management plans by participating communities and the initial stages of their implementation.

Anticipated **challenges** include: ensuring a smooth phasing out process of selected communities and activities as recommended by the Mid-Term Review; ensuring that opportunities provided by the institutional restructuring of the home ministry to IVP are not lost; and for the communities to gain adequate rights from land planners and policy makers to effectively manage their rangeland resources.

The **financial expenditure** for 2005 amounted to \$406,864 as compared to the budget for the reporting period of \$795,397.



1. PROJECT PROGRESS

1.1 Planned Activities for the reporting period

See Appendix Two

1.2 Executed activities during reporting period

The matrix in Appendix Two summarises all planned and executed activities for 2005. It also explains variances between planned and executed activities where these exist.

1.3 Outputs and achievements

In summary, the key achievements for 2005, component by component, have been:

Component One: Indigenous Management

1. Evaluation of Community Action Planning Process in IVP, and sharing of experiences and lessons learnt at a regional level
2. Production of constitutions for all four Community Resource Management Trusts and submission for registration
3. Adoption of a strategy, in consultation with stakeholders, for development of land use and rangeland resource management plans at the community level.
4. Ongoing development of Community land use plans for Bokspits villages and Kedia.

Component Two: Biodatabase

5. Collection of baseline ecological data for all sites

Component Three: Rehabilitation

6. Completion of two sand dune stabilisation plots in Kgalagadi and planting of indigenous trees
7. Infrastructure for Struizendam indigenous nursery and horticulture and completed

8. Water harvesting system installed on Khawa Community Hall

Component Four: Alternative livelihoods

9. Construction of Machana drift fence in Boteti nearing completion
10. Construction of Kweneng drift fences almost complete
11. Development and delivery of a leadership training programme for village-level committees in conjunction with Botswana National Productivity Centre
12. Feasibility study for Bokspits wool processing project.
13. Development of modalities for micro-credit fund in Kgalagadi

Component Five: Technology transfer

14. Piloting of alternative energy sources in Kgalagadi
15. Training of range Ecology Officers in ecological monitoring methods
16. Exchange trip to Marsabit site in Kenya to examine lessons learnt in rangeland resource management planning
17. Briefing policy makers in Ministry of Agriculture and other relevant ministries on rangeland resource management planning process under IVP
18. Exchange trip for community members to examine lessons learnt in rangeland resource management planning by other communities in Botswana
19. Training for community members in skills such as fence maintenance, sand dune rehabilitation, beekeeping and leadership

Component Six: Targeted research

20. Ongoing design of research project with University of Botswana, alongside other partners including Centre for Applied Research, IUCN and Department of Lands

1.4 Commentary on causes and effects of positive and negative variances from work plan

The table below uses IVP's tracking software to summarise the percentage of outputs completed as a proportion of the outputs intended in the 2005 Annual Work Plan.

Component	Percentage completion of planned outputs
Component One, Indigenous Management	75%
Component Two, Biodatabase	85%
Component Three, Rehabilitation	68%
Component Four: Alternative livelihoods	48%
Component Five: Technology Transfer	75%
Component Six: Targeted Research	67%

The completion rates in the table above indicate significant progress in Components One, Two and Five. Progress was less satisfactory in Components Three and Six, and least satisfactory in Component Four.

The reasons for any negative variances in the workplan for each component are summarised below, with causes for the delays where these occurred, and possible mitigation measures to ensure that similar delays will not be experienced in 2006.

Component One: Indigenous management (75%)

Activities delayed	Reasons for delay	Mitigation measures
Two land use plans in progress rather than four completed as planned	Financial constraints meant that IVP could not pay for four land use plans. Two were initially commissioned, one paid for by IVP and the other by Central District Council.	GEF Small Grants has agreed to fund Mokopi Management plan. Application will be made at next sitting of Small Grants for Kweneng

Component Two: Biodatabase (85%)

Activities delayed	Reasons for delay	Mitigation measures
Data management system not set up for biodatabase	Range Ecology Officers were trained in methods of data collection, but not data management and analysis	Data management training scheduled by RCU for early 2006

Component Three: Rehabilitation (68%)

Activities delayed	Reasons for delay	Mitigation measures
Mopipi windbreak	Allocation of windbreak plot has been delayed by land board due to dissolution of Mopipi VDC, in whose name the plot will be allocated	Follow up with Land Board and VDC to ensure that issue is resolved so that planting can be undertaken in the current rainy season
Thotayamarula biodiversity conservation	Community consultations took longer than planned	IVP will attempt to find funding for a partner organisation to provide continued support

Component Four: Alternative livelihoods (48%)

Activities delayed	Reasons for delay	Mitigation measures
Most alternative livelihood projects in Kweneng have been delayed	Community mobilisation in Kweneng has taken longer than expected	Decision has been taken to phase out of Kweneng
Bokspits wool processing project	Project needed more technical expertise than originally anticipated	Feasibility study has been undertaken and proposals invited for facilitation, so project is likely to progress rapidly
Revolving fund	Awaiting approval by bank of Botswana before loans can be made	Pursue matter with Bank of Botswana

Component Five: Technology transfer (65%)

Activities delayed	Reasons for delay	Mitigation measures
Training activities in wool processing, nursery production, business management	Training was linked to specific projects, that were not advanced enough for the training to be required at this stage	Undertake training at relevant stage in micro-project development in 2006

Component Six: Targeted research (67%)

Activities delayed	Reasons for delay	Mitigation measures
Commencement of collaborative research project	Delays from UNOPS/University of Oslo in approving funding, and within	Ensure that proposal is finalised immediately, and pursue UNOPS for

	Botswana in finalising a proposal that adequately involves government stakeholders	funding
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1.5 Main findings and lessons learned during reporting period

The Mid Term Review process brought to the fore a number of points with respect to the ability of IVP to meet its objectives:

1. That the objectives themselves are not clearly defined. It was agreed that IVP's primary mandate is to develop community-based rangeland management systems in its pilot areas
2. That progress in achieving community-based rangeland management systems has been slow, considering the time remaining for project implementation
3. That IVP needs to focus project activities on achieving its core mandate. This includes focussing spatially by reducing the number of communities if necessary, as well as reducing the number of activities that IVP is supporting.

The IVP project team agreed with these findings, which align with the direction that IVP Botswana was taking even before the Mid-Term Review. This emphasises the main lesson that has been learnt over the lifespan of the project so far, culminating in the Mid-Term Review, that promoting community-based management of rangelands is an immensely important, yet complex and challenging and time-consuming process that requires a careful focus of project efforts if it is going to be successful.

1.6 General commentary on progress to date, effectiveness of implementation, and ability to meet the project's objectives

2005 has seen significant progress towards fulfilling the core mandate of IVP. At the mid-term of the project, it represented the progression from building the foundations for community-based management (awareness raising, institution-building at the community level, engagement with policy-makers and land planners, preliminary

capacity building, development of alternative livelihoods), to the core business of the project: development of community-based rangeland management systems. During 2005, constitutions have been developed by all participating communities, and the submission of these constitutions for registration of Community Trusts. It has also seen two of the four community trusts begin to develop Community Rangeland Resource Management Plans.

The ability to achieve these outputs has been enhanced by the success of the project in raising additional funds from external sources, amounting to US\$102,370, to cover the development of all of the constitutions and the two of the management plans.

The preliminary outcomes of the mid-term review emphasise the need to focus on developing community-based rangeland management systems. This confirms that the strategy that IVP Botswana has been following has on the whole been valid. However, progress has been let down by the inability to implement this strategy in a timely manner. In particular, progress was hampered by the length of time taken to implement the livelihood projects, and it has proved necessary to streamline these so that they do not occupy project resources to the extent that they distract from the primary mandate of the project.

In responding to the recommendations of the Mid-Term Review to focus project resources on the communities that demonstrate highest potential for success, IVP Botswana has proposed ending project involvement with Khawa in the Kgalagadi site, and all villages in the Kweneng site. In addition, a number of planned activities that are not central to the development of community-based rangeland management activities have been phased out. The process of focusing and how the sites for phasing out were chosen is explained in the introduction to the 2006-7 workplan, contained in Appendix Three.

2. WORKPLAN FOR COMING REPORTING PERIOD

2.1 Proposed activities for coming reporting period

The workplan for the coming reporting period covers the remainder of the project period, ie January 2006 until June 2007. Some of the highlights of this workplan include:

1. Phase out of Kweneng site and hand over key initiatives to partners
2. Finalisation of three rangeland resource management plans (two Boteti and one Kgalagadi).
3. Gaining of rangeland resource management rights for community trusts
4. Development of implementation plan for each management plan and mentors for each site
5. Development of byelaws and regulations for key resources
6. Implementation of conservation, rehabilitation and livelihood aspects of rangeland resource management plans
7. Continued monitoring of ecological data and setting up of database management system
8. Setting up of participatory monitoring system for rangeland users
9. Tree planting in Mopipi and Kgalagadi south communities
10. Indigenous nursery production and tree planting in Boteti
11. Wool processing project in Kgalagadi
12. Micro-credit facility in Kgalagadi

13. Implementation of a comprehensive training programme for community members and officers to build skills necessary for community-based rangeland management
14. Continued close consultation with policy makers and land use planners responsible for rangeland resources
15. Implementation of research project in collaboration with University of Botswana and other partners
16. Attract supplementary funding to augment project activities
17. Develop proposal for follow-on to IVP
18. Documentation of IVP approach
19. Assist each Community Trust to develop a five-year workplan

2.2 Anticipated risks and challenges

Challenge	Explanation	Strategies for meeting challenge
1. Ensuring a smooth phasing out process of selected communities and activities	Some communities and some activities will be phased out as part of the focusing process. IVP needs to manage this process carefully so as to streamline activities while at the same time retaining the support of community members and stakeholders, and ensuring sustainability of initiatives that it hands over to other partners	<ul style="list-style-type: none"> • Ensure necessary consultation with stakeholders in phasing out process
2. Institutional restructuring of the home ministry to IVP	The Executing Agency for IVP (Range Ecology Section) is being relocated to the new Department of Forestry and Range Resources in the Ministry of Environment, Wildlife and Tourism	<ul style="list-style-type: none"> • Ensure that measures are put in place for effective integration of IVP into new Ministry, especially in building institutional capacity for overseeing continued community-based management of rangelands • Liase and ensure synergy with Environmental Support Programme, which is focusing on institutional capacity building in this regard
3. Willingness by land use planners and policy makers to grant communities adequate management rights	Within the first half of 2006, all participating communities will have completed land use plans and rangeland resource management plans. Effective implementation of these plans will be dependent on the community trusts being given adequate authority to regulate access and use of these resources	<ul style="list-style-type: none"> • Continue close consultation with policy makers on project development • Ensure land use planners are fully consulted at all stages of development of management plans

2.3 Expected inputs and contributions from RCU, University of Oslo, UNDP, UNEP and/or other project partners

The planning of research activities is dependent on the finalisation of

arrangements between UNOPS and University of Oslo. Such arrangements should be finalised as soon as possible to enable appropriate planning to take place.

Apart from the above outstanding arrangements, a number of regional activities in the 2006-7 workplan require the facilitation of the RCU. As these activities have been planned in close consultation between the three NPUs and the RCU, there is no expectation that such facilitation will not be forthcoming.

3. USE OF FINANCIAL RESOURCES

3.1 Budget and summary expenditure for January – December 2005

The table below reflects the budget for January - December 2005, as well as the actual expenditure for the same period.

Activities	Budget	Description	Budget	Expenditure
Component1 Indigenous Management Systems	72315	Food(Workshop)	34723	12224
	71305	LocalConsultant(Tech)	59800	8174
	71635	DSA(LegalAdvisors)	1000	1034
	73410	Maint, OperofTransportEquip	3400	2812
	74115	LegalFees(RegistrationofTrust)	200	333
	74225	Othermediacosts(Adverts)	2000	551
		TOTAL	101123	25127
Component2 Database and GIS	72315	Food(Workshop)	2000	920
	71635	Travelother(Communities&Govt)	7000	1932
	72805	AcquisitionofHardware(GPS&Laptop)	16000	4038
		TOTAL	25,000	6890
Component3 Rehabilitation of Vegetation	72305	AgricandForestryProducts(Seedlings)	1,000	477
	72310	Metalproducts(Spades,Wateringcan)	146,757	87332
	72315	Food(Treeplanting)	29184	1602
		TOTAL	176,941	89411
Component4 Livestock Improvement	71635	Travelother(Communities&Govt)	4000	2888
	71305	LocalConsultantTech(Tourism)	20,000	0
	73410	Operoftransportequip(DesktopStudy)	1000	0
	71405	ServicecontractsInd(researchasst)	2,000	0
	74525	Sundry(TestingofProduct)	3,000	0
		SubTotal	30,000	2888
	72210	Machinery(Woolprocessor)	20,000	0
	72315	Food(Workshopforwoolprod)	5,000	0
	71305	LocalConsultant(Wool project)	10,000	1656
		SubTotal	35,000	1656
	72605	GranttoInst&Otherbenef(Microcredit)	10,000	0
		TOTAL	75,000	4,544
	72310	Metalproducts(Stoves)	2000	0
	SubTotal	2000	0	
Component5 Technology Transfer &Training	72315	Food(Workshops)	15000	4416
	72305	AgricandForestryProducts	5000	1294
		SubTotal	20000	5710

	Code	Description	Original Budget	Actual Expenditure	
	72315	Food(Workshops)	27000	3749	
	71635	Travel- other(Communityallowances,Exchtrip)	10000	5535	
		SubTotal	37000	9283	
	72140	SvcCo-IT(CreationWeb-site)	2222	0	
	72705	Hospitality-Specialevents(BreafastPolicy)	667	655	
	74215	PromotionalMat(CompetitionPrices)	222	0	
		SubTotal	3111	655	
		TOTAL	62111	15649	
	66105	Overtime	4000	500	
Management and Administration	71405	ServicecontractsInd(Adminasst)	8,500	475	
	72110	Ser-CoAgriculturalMgt(IVPStaff)	240,000	232674	
	71615	DSA-International(IVPstaffabroad)	10,000	2062	
	71620	DSA-Local(IVPStaff)	16,000	10426	
	72505	Stationery&OtherOfficeSupplies	2,000	833	
	72425	MobileTelCharges	10,000	9812	
	74505	Insurance(Vehicles&Equipment)	10,000	7204	
	73305	MaintofIThardware(Batteries&repairs)	5,000	2627	
	73405	MaintofotherOfficeEquip(Catridges)	10,704	6609	
	73410	Maint&OperofTransport(Tyres,repairs&Fuel)	38,000	27915	
	74110	AuditFees	2,000	1632	
		SubTotal	356,204	302,769	
		56025	RealisedGains		(5,365)
		62000	GEFContribution		(32,161)

Notes to Annual Expenditure 2005:

Component 1 (Indigenous Management Systems)

- Underspend due to a large portion of the budget being for the development of Management Plans, which were not completed by the end of the year

Component 2 Database and GIS

- Under this component, data was collected and a laptop and GPS's were purchased. The remaining amount is for the creation of a Database Inventory

Component 3 (Rehabilitation of Vegetation)

- A large proportion of the budget was to purchase materials for the following projects:
 - Rappelspan Sand-dune stabilisation

- Vaalhoek Sand-dune stabilisation
- Struizendam Horticultural project
- There were also a series of workshops for Thotayamarula biodiversity conservation
- The first three projects have been completed, but not Thotayamarula. The materials for the others included fencing materials, borehole engine, galvanised pipes to reticulate water from the borehole to the garden and nethouses

Component 4 (Livestock Improvement and Alternative Livelihood)

- Much of this budget was for the proposed Dithopo Game Ranch and the Bokspits Wool Spinning projects, neither of which progressed beyond the initial stages

Component 5 (Technology Transfer & Training)

- This is training expenses for community members on Management plans, and food costs incurred during leadership training for all the sites.

Management and Administration

- Expenses for payment of salaries, travelling expenses, maintenance of vehicles and fuel, maintenance of equipment, Insurance for vehicles and offices equipment, and office expenditure

Realisation Gains/Loss

- **56025/76125-** The is the gains and losses experienced as a result of exchange rate

Overall, the total expenditure from project inception in July 2002 to December 2005 is \$1,387,378. The total project budget is \$2,286,591, which leaves a balance of \$899,213 for the remaining project period.

3.2 Estimation of contribution in kind by Government of Botswana

The estimated contribution in kind from the Botswana government for 2005 is contained in the table below.

Category	Item	Estimate	Total (Z)
Salaries	Senior Management	60dys x P450 x 8pax	39273
	Middle Management	60dys x P250 x 8pax	21818
	Technical Staff	60dys x P175 x 5pax	9545
	Industrial Staff	60dys x P100x 25pax	27273
	TOTAL		97909
Overhead	Drivers	300hrs x P10 x 10	5455
	Other	300hrs x P15 x 5	4091

	TOTAL		9545
Subsistence	Quarterly Meeting	5dys x P98.30 x 19	3396
	Ecological Data collection	30dys x P98.30 x 15	8043
	TOTAL		11439
Office rental	National Project Unit	4000 x 12 months x 3	26182
	Kgalagadi	450 x 12 months	982
	Boteti	450 x 12 months	982
	Kweneng	450 x 12 months	982
	Accommodation CSU Kweneng	1000 x 12 months	2182
	TOTAL		31309
Stationery	National Project Unit		5455
	Kgalagadi		2727
	Boteti		2727
	Kweneng		2727
	TOTAL		13636
Vehicles			0
	CTO kilometre charge	60000km at .14 thebe	1527
	Fuel to Kgalagadi	2900km	281
	Fuel to Boteti	4350km	949
	Fuel to Kweneng	870km	190
	TOTAL		2948
Other	BNPC (Leadership Training)		5455
	Boteti District Council (Mgt Plan Hima)		56000
	Boteti District Council (Machana)		3636
	RTC training for farmers in Boteti		2727
	TOTAL		67818
	GRAND TOTAL		234,604

According to the estimation contained in the table above, government contribution in kind to IVP in 2005 was US\$234,604. This is the highest for any single year so far in IVP, which is due in part by generous contributions made by the Central District Council.

When the 2005 total is added to the cumulative contribution of Government of Botswana up to December 2004 of \$309,400, the total estimated Government contribution in kind as of December 2005 is \$544,004.

3.3 Mobilisation of additional financial resources

During 2005, the following additional financial resources were leveraged for project implementation, to complement existing project funds. Those originating from the Central District Council have been computed into the

Contribution in kind for the Botswana Government in 2005.

Source of funding	Purpose	Amount (US\$)
Central District Council	Preparation of Kedia land use and rangeland resource management plan	56,000
Central District Council	Allowance for community members to complete Machana drift fence, Boteti	3,640
GEF Small Grants Programme	Preparation of Mokopi land use and rangeland resource management plan	42,730
TOTAL		102,370

3.4 Budget for next reporting period

The table below summarises the budget for the remaining period of IVP (January 2006 – June 2007). The highest proportion of funds will be used towards implementation of the Rangeland Resource Management plans, which is budgeted under Component One (management-related aspects), Component Three (rehabilitation related aspects) and Component Four (Livelihood –related aspects).

Component	Code	Description	2006	2007
Component1 Indigenous Management Systems	72315	Food (Workshop)	3,900.00	2,100.00
	71305	Local Consultant (Tech)	65,975.00	35,525.00
	74115	Legal Fees (Registration of Trust)	2,600.00	1,400.00
	72310	Metal products (Spades, Watering can)	61,750.00	33,250.00
	71620	DSA-Local (IVP Staff)	3,250.00	1,750.00
	73410	Maint & Oper of Transport (Tyres, repairs & Fuel)	11,700.00	6,300.00
	74225	Other media costs (Adverts)	650.00	350.00
		TOTAL	149,825.00	80,675.00
Component2 Database and GIS	72315	Food (Workshop)	1,300.00	700.00
	71635	Travel other (Communities & Govt)	2,600.00	1,400.00
	71620	DSA-Local (IVP Staff)	1,950.00	1,050.00
	73410	Maint & Oper of Transport (Tyres, repairs & Fuel)	4,550.00	2,450.00
		TOTAL	10,400.00	5,600.00
Component3 Rehabilitation of Vegetation	72305	Agric and Forestry Products (Struizendam)	1,300.00	700.00
	72310	Metal products (Spades, Watering can)	58,500.00	31,500.00
	72315	Food (Tree planting)	325.00	175.00
	71620	DSA-Local (IVP Staff)	1,950.00	1,050.00
	73410	Maint & Oper of Transport (Tyres, repairs & Fuel)	4,550.00	2,450.00
		TOTAL	66,625.00	35,875.00
Component4	72310	Metal products (Spades, Watering can)	2,600.00	1,400.00

Activity	Project	2007	2007	
Livestock Improvement	72315	Food (Workshop on Livestock Consultancy)	1,950.00	1,050.00
		Sub Total	4,550.00	2,450.00
	72310	Metal products (Range based Income Activities)	42,250.00	22,750.00
	72315	Food (Workshop on Benefit sharing)	650.00	350.00
		Sub Total	42,900.00	23,100.00
		Wool production project	-	-
	72210	Machinery (Wool processor, clean & repair)	5,200.00	2,800.00
	72315	Food (Workshop for wool prod)	4,550.00	2,450.00
		Sub Total	9,750.00	5,250.00
	72605	Grant to Inst & Other benef (Micro Credit)	6,500.00	3,500.00
		Sub Total	6,500.00	3,500.00
	71620	DSA-Local (IVP Staff)	3,250.00	1,750.00
		Sub Total	3,250.00	1,750.00
		TOTAL	66,950.00	36,050.00
	Component5 Technology Transfer & Training	72310	Metal products (Piloting Stoves)	325.00
		Sub Total	325.00	175.00
72315		Food (Training Staff members relevant Min)	13,000.00	7,000.00
		Sub Total	13,000.00	7,000.00
72315		Food (Workshops Fence, Sand dune rehab)	1,300.00	700.00
		Sub Total	1,300.00	700.00
71635		Travel-other (Community allowances, Exch trip)	1,950.00	1,050.00
		Sub Total	1,950.00	1,050.00
72315		Food (Workshops Micro Credit)	650.00	350.00
		Training (Micro-Credit)	1,950.00	1,050.00
		Training Bookkeeping	1,300.00	700.00
		Training (Nursery Kgalagadi)	279.50	150.50
		Awareness (Bye Laws)	650.00	350.00
		Training Capacity to implement MGT Plans	6,500.00	3,500.00
		Training Leadership	3,250.00	1,750.00
		Sub Total	14,579.50	7,850.50
71305		Local Consultant (Training Pack)	13,000.00	7,000.00
72315		Food (Workshops)	650.00	350.00
		Sub Total	13,650.00	7,350.00
72140		Svc Co-IT (Creation Web-site)	1,300.00	700.00
72705	Hospitality-Special events (Policy Briefing)	1,300.00	700.00	
	Sub Total	2,600.00	1,400.00	
71620	DSA-Local (IVP Staff)	3,250.00	1,750.00	
	Sub Total	3,250.00	1,750.00	

			2006	2007
	73410	Maint & Oper of Transport (Tyres, repairs & Fuel)	4,550.00	2,450.00
		Sub Total	4,550.00	2,450.00
		TOTAL	55,204.50	29,725.50
Component6 Targeted Researc	72315	Food (Workshop presentation UB research)	2,600.00	1,400.00
	71620	DSA-Local (IVP Staff)	2,600.00	1,400.00
		TOTAL	5,200.00	2,800.00
Management and Administration	66105	Overtime	2,600.00	1,400.00
	71405	Service contracts Ind (Admin asst)	5,525.00	2,975.00
	72110	Ser-Co Agricultural Mgt (IVP Staff)	182,376.35	98,202.65
	72505	Stationery & Other Office Supplies	1,950.00	1,050.00
	72425	Mobile Tel Charges	9,750.00	5,250.00
	74505	Insurance (Vehicles & Equipment)	9,750.00	5,250.00
	73305	Maint of IT hardware (Batteries & repairs)	4,875.00	2,625.00
	73405	Maint of other Office Equip (Catridges)	10,857.60	5,846.40
	74110	Audit Fees	2,600.00	1,400.00
	TOTAL	230,283.95	123,999.05	

4. PROJECT ENVIRONMENT

4.1 Political, legislative, and institutional developments with potential consequences for project implementation and its potential impact

IVP has been invited by the Inter-Ministerial Technical Committee for fencing under the National Policy on Agricultural Development (NPAD), which makes recommendations to the Ministerial committee on whether or not to ranch sections of Botswana's communal rangelands, to assist in two important studies:

1. **Guidelines for development of community ranches.** In as far as 'community ranches' refers to extensive tracts of rangeland for community use, IVP is able to draw on its experience so far in helping to develop such guidelines for adoption throughout Botswana.
2. **Task force to evaluate the impacts of implementing the fencing component of the NPAD.** This provides a significant opportunity to assist relevant authorities to consider the costs and benefits of different management alternatives for rangeland management, including strengthening communal management systems. IVP has responded to this invitation by designing a large portion of the research project around this question.

IVP has built these issues into the research proposal developed in collaboration with the University of Botswana.

Another institutional development of importance to IVP is the restructuring of the Executing Agency for IVP (Range Ecology Section) as part of forming a new Department of Forestry and Range Resources in the Ministry of Environment, Wildlife and Tourism.

This provides an opportunity for IVP to strengthen the mainstreaming aspect of its mandate by ensuring that measures are put in place for effective integration of IVP into new Ministry, especially in building institutional capacity for overseeing continued community-based management of rangelands. It also calls for close co-operation with the Environmental Support Programme, which is focusing on institutional capacity building in this regard.

Lastly, close collaboration with government agencies has been strengthened with the commitment of Central District Council to fully finance the development of the land use and management plan, including training aspects, for one of the project areas. Their contribution amounts to USD56,000, and the Council have already stated their intention to use the approach developed with IVP in two additional sites outside the project area.

4.2 Opinion or viewpoints on the continued relevance of the project's planning parameters and suggestions for possible adjustments and modifications

The Mid-Term Review afforded the opportunity to re-examine the project's planning parameters, and wide-reaching recommendations for adjustments were made. The modifications adopted by IVP Botswana are outlined in Section 1.6 and explained in the introduction to the 2006-7 Workplan contained in Appendix Three.

4.3 Concluding remarks

2005 has seen significant progress towards fulfilling the core mandate of IVP. At the mid-term of the project, it represented the progression from building the foundations for community-based management, to the core business of the project of actually designing and building these systems. 2005 has seen the development of constitutions by all participating communities, and the submission of these constitutions for registration of Community Trusts. It has also seen two of the four community trusts begin to develop Community Rangeland Resource Management Plans.

Far-reaching modifications to project parameters have been made in response to the recommendations of the mid-term review, including reducing the number of sites from three to two, and reducing activities that do not contribute directly to the core objective of developing community-based management systems. This has promoted a terminal workplan for 2006-7 that is realistic achievable.

The progression of IVP into the final phase demands a particular emphasis on the mainstreaming of community-based management

systems. This involves commitments by policy makers and land use planners to continue to support the process, as well for the project to assist in developing the institutional and human resource capacity of the relevant section of the new Department of Forestry and Range Resources to take the lead role in overseeing the process beyond IVP.



**Appendix One: Minutes of Steering
Committee meeting Four of 2005**

**Indigenous Vegetation Project
Steering Committee Meeting Number 4 of 2005**

Date: Tuesday 15th November 2005
Time: 0900hrs
Venue: Bokspits

Present were:

NAME	ORGANISATION
H Okuda	UNDP
G I Nilsson	Sanitas
W L Paledi	ARB (DFRR)
G B Bartels	RC

Project Secretariat

M Taylor	Indigenous Vegetation Project
R M Kwerepe	Ministry of Agriculture (Chairperson)
N Sebele	Ministry of Agriculture
B Gupta	Indigenous Vegetation Project (Recording)

Apologies

B Kgabung	UB
K Keapoletswe	Forestry
J Macala	DAR-Sebele
Dr Raborokgwe	BMC
A U Lumbile	BCA
K Kemonna	Min of Environment
M Mogorosi	DWNP
M Madzwamuse	IUCN
S Makgosa	Lands
A Makepe	Ministry of Finance
S K Mosielele	Ministry of Agriculture

Agenda

Time	Item
09h00 – 09h10	Apologies
09h10 – 09h15	Chairperson's remarks
09h15 – 09h20	Adoption of agenda
09h20 – 09h45	Approval of minutes of previous meeting and matters arising

09h45 – 10h15	Presentation and Discussion of progress report for third Quarter 2005
10h15 – 10h45	Presentation and Discussion of financial report for third Quarter 2005
10h45 – 12h00	Presentation and discussion of forth Quarter 2005 progress report and Work-plan 2006-7
12h00	Lunch and Close of meeting

Adoption of Agenda

2.1 Agenda was adopted.

Welcome Remarks

- 3.1 The sub-chief for Bokspits gave the welcome remarks, and she expressed a concern regarding the delays to implement proposed projects. She cited the proposed Wool Spinning project that she said has been long overdue.
- 3.2 The chair person, Mr. Kwerepe, thanked the members present for their commitment to the project, and raised a concern that the members were not forming a quorum. He requested the members to give their opinion on whether to continue with the meeting. The members shared the same sentiments with the chair and agreed that even though they did not form a quorum, they come along way and therefore agreed to continue with the meeting. The members agreed to call it a special meeting. The members also agreed that the minutes of the meeting be circulated to members and request for their comments or inputs at another special meeting to be arranged in Gaborone.
- 3.3 The chair further briefed the members about the about the Mid-Term Review results, that the consultants were not happy with the progress of the project, but had given the project a second chance to come up with a Work-plan for 2006-2007 that will achieve the project objective. The members were also informed about a special Regional Policy Steering Committe meeting that will be held in Nairobi on the 28th of November 2005 to evaluate the Work-plans that will accompany the MTR report to GEF.
- 3.4 The chair also briefed the members about the move of the project from Ministry of Agriculture to Ministry of Environment, and expressed his gratitude to the Ministry for housing the project for the past three and half years. He further explained that between now and March 2006, most of the activities will still be under the Ministry of Agriculture.

Adoption of Minutes of Previous Meeting and Matters arising

All the Action items were reported done

Reportback from Mid-Term Review (MTR)

The Mid-term Review report indicated that a number of constraints were identified during the review, including that the Project designed is flawed

Concern was expressed that IVP has been turned into a development programme

The MTR recommended that IVP be given a chance to come up with a plan which will determine whether the project continues or closes

The meeting was briefed that the IVP team met and made comments on the MTR reports. Mr Paledi stated that those comments could have been made available to the members before the meeting

Presentation of third quarter progress

Dr. Taylor presented the progress report for third quarter 2005. He reported that most activities planned for the second quarter of 2005 had been executed. He explained that this quarterly report includes a summary of outputs produced that is expressed in percentages.

After summarising the main achievements of each quarter component by component, he outlined the lessons learnt and challenges anticipated. He also highlighted the main activities for the coming quarter.

Presentation of financial report third quarter

The presentation was done by Finance and Administration Officer, who explained that the accounting system at UNDP has improved significantly, and as a result IVP is now able to access up to date financial reports.

The actual expenditure for the project from July 2002 to September 2005. The actual total amount spent US\$ 1,257,753. The total budget for the project is US\$2,286,591, which leaves a balance of US\$1,031,162 until the end of the project.

Comments on the report:

Dr Bartels advised that percentages will be more meaningful if supported reasons for delays experienced so that solutions can be better identified.

The members advised that in future the report be presented with the Work-plan for trouble shooting

The members advised that the project revisit the human resource skills, maybe the slow progress is due to either some staff having lost interest in their jobs or they are not motivated enough to perform.

It was also advised that UNDP revisit the evaluation reports of each member to determine whether they are suitable for the job or not. The appraisal reports were recommended as the yardstick to determine whether we have relevant staff.

The members were informed that the Wool project feasibility study will be available by 24th November 2005

Micro-credit scheme is also progressing well, the Lawyer will be presenting the final draft to the communities on 17th November 2005, and the registration will be expected to take place immediately after the consultation

The members were briefed about the phasing out of activities and the intention to phase out IVP involvement with Kweneng, as a way of the project to focus.

Action No.	Date Raised	Action Raised	Responsible	Target Date	Done	Comments
1.	15.11.05	Circulate the comments made by IVP team to Steering Committee members	NPU	Before Special Meeting		
2.	15.11.05	Circulate the minutes of the special meeting	FAO	Next Special Meeting		
3	15.11.05	Circulate the Work-plan with budget	FAO/NPL	Next Special Meeting		
4	15.11.05	Circulate the Evaluation form used for the sites	NPL	Next Special Meeting		
5	15.11.05	Prepare and present the reconciled figures of how much will be used this quarter and work-plan 2006-7, any variances to be explained	FAO	Next Special Meeting		

Management of Indigenous Vegetation for the Rehabilitation of Degraded Rangelands in the Arid Zone of Africa

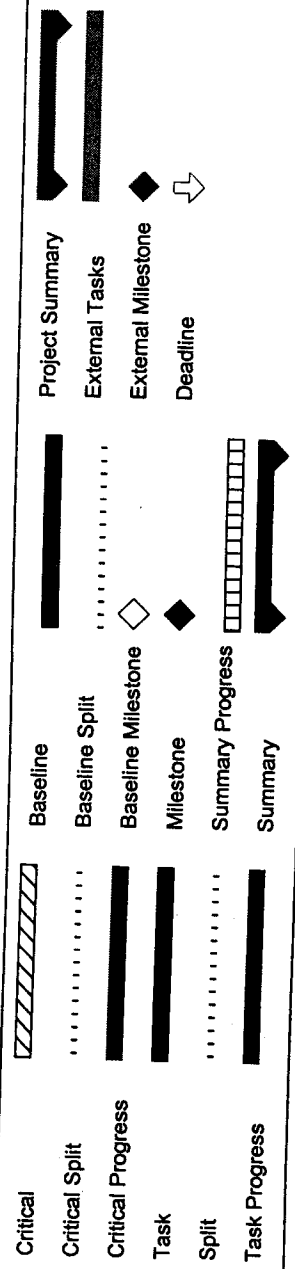
Appendix Two: Project progress 2005

ID	Task Name	OVI	responsib	Partners	executed activities	Comments on variances	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1	ESTABLISHMENT OF APPROPRIATE INDIGENOUS MANAGEMENT SYSTEMS	By the end of the project, a majority of collaborating communities in each country have started to implement land use plans that incorporate																	
2	1.1.2 Preparation of master plans for the rehabilitation of rangelands and	Master plans for the rehabilitation and subsequent management of communal rangelands developed with all collaborating communities.																	
3	Evaluation of CAP workshops at community level, including	Evaluation report produced	RE	DAPS (Lead role)	Report completed	Production of report took longer than intended because of delays by DAPS													
4	Workshop in Mali to share experiences of CAP development process	Workshop report	RCU		Workshop undertaken	None													
5	Produce report of Mali workshop	Report integrating regional experiences in CAPs of relevance to Botswana	NPL	DAPS	Report produced by consultant with extensive input from Botswana delegation	Some delays because of poor quality of report by consultant													
6	Strategy workshop	Concrete action plan developed from Namibia trip recommendations, rangeland management seminar and institutional consultancy)	NPL		Workshop undertaken and strategy agreed upon	None													
7	1.1.3 Develop partnership conventions between the communities, the project and the Governments.	Partnership conventions/constitutions between all communities, the project and pertinent government agencies will																	
8	One day briefing and consultation workshop with CRMTs, to mobilise support.	CRMTs understand and support constitution development process	CSUMs	TAC	All workshops held	Some workshops held later than originally intended													
9	Brief village institutions as above	As above for villages institutions	CSUMs	TAC	All village institutions briefed	None													
10	Community workshop to gain input for constitution, followed by assessment by	Community input for each section of constitution	CSUMs	Legal advisor, TAC	All workshops held	Some workshops held later than originally intended, and not all sections of the community represented in all													

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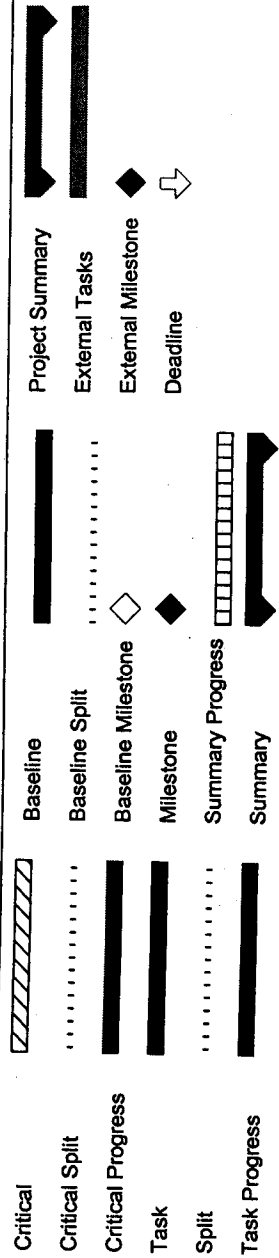
Page 1

ID	Task Name	OVI	responsib	Partners	executed activities	Comments on variances	Quarterly Progress			
							Qtr 1	Qtr 2	Qtr 3	Qtr 4
11	Focus groups to gain input from any interest groups not well represented in	Further input for each section of constitution	CSUMs	Legal advisor, TAC	All necessary focus groups held	None	100%	100%	100%	100%
12	Consolidate input into first draft constitution	First draft constitution	CSUMs	Legal advisor, TAC	Four draft constitutions produced through participatory workshops for: Kedia, ...	Process completed later than planned because of delays in scheduling workshops	100%	100%	100%	100%
13	Present first draft to community	Second draft constitution	CSUMs	Legal advisor, TAC	First draft presented to all communities	None	100%	100%	100%	100%
14	Circulate second draft to external stakeholders such as DLUPU, TAC, etc for	Input on second draft constitution	CSUMs	Legal advisor, TAC	Second drafts circulated to relevant stakeholders	Awaiting feedback from some stakeholders	100%	100%	100%	100%
15	Present second draft to community for feedback	Third draft constitution	CSUMs	Legal advisor, TAC	Legal advisors have met all communities and discussed draft of the constitutions	None	100%	100%	100%	100%
16	Circulate third draft constitution to DLUPU, TAC, etc	Input on third draft constitution	CSUMs	Legal advisor, TAC	Drafts circulated for comment	None	100%	100%	100%	100%
17	Present third draft to community for approval	Final draft constitution	CSUMs	Legal advisor, TAC	Drafts circulated for comment	None	100%	100%	100%	100%
18	Submit final draft submitted to legal advisor	Legal draft of constitution	CSUMs	Legal advisor, TAC	Draft of all constitutions submitted to legal advisors	None	100%	100%	100%	100%
19	Present legal draft of constitution to community	Approved constitution	CSUMs	Legal advisor, TAC	Lawyers made second visit to communities to present legal draft	None	100%	100%	100%	100%
20	Registration of Deed of Trust	Community Trusts (1 Kgalagadi, 2 Boteti and 1 Kweneng)	CSUMs	Legal advisor, AG's Charmbt	2 Boteti Trusts and 1 Kweneng Trust registered. Kgalagadi Trust submitted and	None	100%	100%	100%	90



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ID	Task Name	OVI	esponsib	Partners	executed activities	Comments on variances	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
21	1.1.4 Facilitate remaining land use planning and resolving of tenure rights and conflicts	1. Land tenure issues in all project sites catalogued and mapped. 2. All collaborating communities will have developed land use plans that have	CSUMs	Dept of Surveys and Mapping	Plans and maps collected by CSUMs and management planning consultants	None	100%							
22	Obtain existing district-level land use maps and plans	Soil, vegetation, and existing land-use maps collected, verified and produced for the development of comprehensive management plans for the communities'	CSUMs	Service provider DOL, Departn	Integrated in management planning consultancy	None	100%							
23	Make recommendations for additional land use planning parameters	Set of recommendations for consideration by project team and partners	CSUMs	Service provider DOL, Departn	TORs developed	None	100%							
24	Develop TORs for service provider to facilitate land use planning process	TORs	CSUMs	Service provider DOL, Departn	All boundaries proposed. Negotiations ongoing	None								100%
25	Propose boundaries of community management area, in consultation with all	Community management area boundaries proposed	CSUMs	Departn of Lnads, DLUPU	Successful application made to Central District Council for Kedia. Applications for Mokopi Consultants contracted (Natural Resources and People)	None								100%
26	Apply for funding for production of land use plans	Funding applications submitted to relevant agencies	FAO	EU, DWNP, MFDP, donors	Service Consultants contracted (Natural Resources and People)	None								100%
27	Reach agreement with service provider to facilitate land use planning process	Service provider contracted to facilitate land use planning process	NPL	Service provider DOL, Departn	Consultants have begun work	None								36
28	Produce three land use plans	Land use plans	CSUMs	Service provider DOL, Departn	Awaiting funding	None								70%
29	Land use plan for Boravast community area (Kgalagadi)	Land use plan	Matlhaku	Service provider DOL, Departn										0%
30	Land use plans for Dithopo and Tholayamarula (Kweneng)	Land use plan	Motshubi	Service provider DOL, Departn										0%



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ID	Task Name	OVI	responsib	Partners	executed activities	Comments on variances	Qtr				
							1	2	3	4	
41	Kgalagadi sand dune stabilisation at Rappelspan	90% survival rate for 400 trees planted	Matlhaku	Land Utilisatik forestry	Exclusion fence completed and trees planted	Water reticulation took longer than anticipated	100%				
42	Demonstration of tree planting in Kedia primary school	At least 50 trees planted	Sebina	Forestry	Trees planted as planned	None	100%				
43	Tree planting of windbreak in Mopipi	5ha of trees planted	Sebina	Forestry	Materials ordered and arrangements made with youth for erection of fences and planting	Awaiting allocation of windbreak plot by Land Board				30%	
44	Thotayamarula biodiversity conservation	Recognition of Thotayamarula as a conservation area	Motshubi	Land Board, National Museum	Initial planning workshop held to discuss options	Delays due to lack of funding				20	
45	3.1.2 Establishment of community and individual nurseries.	One nursery capable of producing the trees needed for woodland establishment (see 5.2.1) and for the re-introduction of indigenous species									80
46	Struizendam indigenous tree nursery and horticultural production	Nursery and horticultural production in Struizendam established and operational									80
47	3.3.1 Improving water harvesting techniques.	By the end of 2006, each country program will have developed plans for improved water use efficiencies at the community level for household	Matlhaku	Dept of Forestry	Almost all infrastructure has been put in place, training has been completed, and	None. Seedling production will start as soon as seeds and implements are received				100%	
48	Install water harvesting system on community Hall Khawa	Tanks installed and used	Matlhaku	Lead role by Water Consen.	Erection of water harvesting system completed in collaboration with	Delays due to initial unavailability of officers from Water Affairs				100%	
49	IMPROVEMENT OF LIVESTOCK PRODUCTION AND MARKETING AND PROVISION OF ALTERNATIVE	By the end of the project, average purchasing power for a random, statistically valid sample of households at each site has									48
50	4.1.1 Development of economic opportunities in the marketing of livestock (CAP	Strategies developed for assisting communities to improve livestock marketing, based on the recommendations made by a									10

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ID	Task Name	OVI	esponsib	Partners	executed activities	Comments on variances	Quarterly Progress			
							Qtr 1	Qtr 2	Qtr 3	Qtr 4
51	Provide all necessary assistance to international consultant in livestock marketing	livestock marketing report produced	NPL	Livestock marketii Unit, DAHP	Consultant visited sites in January, accompanied by marketing officer from DAHP	None	100%			
52	Consider consultancy recommendations	Decision made as to which recommendations to adopt and how, on a site basis	CSUMs	Livestock marketii Unit, DAHP	Recommendations considered at national and site levels	None	100%			
53	Review and implement recommendations of consultancy	Approved recommendations implemented	CSUMs	Livestock marketii Unit, DAHP	Activities taking place as recommended, such as recent livestock auctions in Tsabong and Bokspits	None				100
54	4.3.1 Establishment of marketing outlets for range product based industries (CAP projects).	By the end of the project, marketing channels will be established for at least one range-based product for each site thereby contributing to								45
55	Boteti: Nitrogen fixing fodder Production in all villages	At least 45 farmers planting fodder on 45ha of land	Sebina	Lead role taken by AD	Farmers trained and each given 5kg of seeds for planting	None	90%			
56	Boteti: Machana Drift fence	Machana drift fence operational	Sebina	DAO	16km of the total of 18km has been fenced. District Council has contributed P20,000	Delays due to slow mobilisation by fence committee	85%			
57	Kweneng: Nitrogen fixing fodder production in one village	At least 5ha of fodder planted	Motshubi	DAO	None	Not prioritised				0%
58	Kweneng drift fences	Drift fences operational	Motshubi	DAO	All material that was provided has been used	Some groups were slow to use material, in which case the DAO gave their material to other groups showing more				100
59	Lephepe Agroforestry, beekeeping	At least 50 community members actively involved and benefitting	Motshubi	DAO lead role	Infrastructural development complete and horticultural production ongoing	None				95
60	Boatianame beekeeping (assuming active community participation)	At least 50 community members actively involved and benefitting	Motshubi	DAO lead role	Consultations and plot identified	Low level of ineterest				0%

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Critical
 Critical Split
 Critical Progress
 Task
 Split
 Task Progress

Baseline
 Baseline Split
 Baseline Milestone
 Milestone
 Summary Progress
 Summary

Project Summary
 External Tasks
 External Milestone
 Deadline

ID	Task Name	OVI	esponsib	Partners	executed activities	Comments on variances	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr	
61	Sojwe agroforestry (assuming active community participation)	At least 50 community members actively involved and benefitting	Motshubi	DAO lead role	Fencing of plot 90% complete	Slow uptake by community and no water source	██████████	██████████	██████████	██████████	██████████	20
62	Development of ecotourism plan for Dithopho ranch	Ecotourism plan in place	Motshubi	DWNP, DLUPU	Community mobilised for planning and legal registration]	None	██████████	██████████	██████████	██████████	██████████	25
63	Bokspits wool production and weaving	Production started, and 25 community members directly benefitting	Matlhaku		Feasibility study completed	Delays due to specialist nature of expertise required	██████████	██████████	██████████	██████████	██████████	20
64	Khawa backyard fruit tree planting	150 fruit trees planted	Matlhaku		None	Activity cancelled due to low success rate of previous tree planting exercise	██████████	██████████	██████████	██████████	██████████	0%
65	Struizendam horticultural project	Production started, and 30 community members benefitting	Matlhaku		Infrastructural development almost complete and production beginning	Some delays caused by waiting for necessary permits, eg from Land Board to allow trench pipe to be dug	██████████	██████████	██████████	██████████	██████████	95
66	4.3.2 Establishment of revolving funds in the communities.	Micro credit scheme set up and capitalised in at least one project site, which can be accessed by all eligible members of collaborating	FAO				██████████	██████████	██████████	██████████	██████████	20
67	Consultations with relevant stakeholders for the setting up of revolving funds	Existing experience documented and necessary permissions granted	FAO	KDT, Bank of Botswana Cooperat	Community members, NGOs and Bank of Botswana consulted		██████████	██████████	██████████	██████████	██████████	100%
68	Develop guidelines operation for revolving fund in pilot site	Operational guidelines for revolving fund	FAO	KDT, Bank of Botswana Cooperat	Guidelines developed in close consultation with communities	Some delays due extensive requirements by Bank of Botswana	██████████	██████████	██████████	██████████	██████████	100%
69	Piloting of community revolving fund in Kgagaladi south	Revolving fund operational in one site	FAO	KDT, Bank of Botswana Cooperat	Communities mobilised for piloting, but no funds have been loaned as yet	Awaiting approval by Bank of Botswana	██████████	██████████	██████████	██████████	██████████	0%
70	TECHNOLOGY TRANSFER, TRAINING AND REGIONAL COMPARATIVE LEARNING	1. By the end of the project, management committees are capable of putting into operation the land use and management plans. 2.					██████████	██████████	██████████	██████████	██████████	75%

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Legend:

- ██████████ Critical
- ██████████ Critical Split
- ██████████ Critical Progress
- ██████████ Task
- ██████████ Split
- ██████████ Task Progress
- ██████████ Baseline
- ██████████ Baseline Split
- ██████████ Baseline Milestone
- ██████████ Milestone
- ██████████ Summary Progress
- ██████████ Summary
- ██████████ Project Summary
- ██████████ External Tasks
- ██████████ External Milestone
- ██████████ Deadline

ID	Task Name	OVI	responsib	Partners	executed activities	Comments on variances	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 5	Qtr 6	Qtr 7	Qtr 8	Qtr 9	Qtr 10	Qtr 11	Qtr 12	
71	5.2.2 Transferring energy saving devices and technologies.	By the end of 2006, various energy saving technologies will have been introduced for demonstration purposes to all communities		RIIC, Energy Affairs, DAPS,			■	■	■	■	■	■	■	■	■	■	■	■	■
72	Identify partner to assist with transferring of energy saving devices and	Partner identified	NPL	RIIC, Energy Affairs, DAPS,	Department of Energy Affairs have agreed to participate	None	■	■	■	■	■	■	■	■	■	■	■	■	■
73	Determine the most appropriate form of energy saving devices in a pilot site	Recommended energy saving devices identified for piloting	NPL	Lead role taken by	Department of Energy have advised on most appropriate forms of energy saving devices	None	■	■	■	■	■	■	■	■	■	■	■	■	■
74	Pilot recommended energy saving devices at the household level	At least ten households piloting recommended energy saving devices	Matlhaku	Lead role taken by	Pilot undertaken in Kgallagadi	limited availability of partners at Department of Energy Affairs	■	■	■	■	■	■	■	■	■	■	■	■	■
75	5.2.4 Workshops and training seminars for community stakeholders.	By the end of the project, Botswana will have held at least 85 training seminars and workshops on topics considered relevant by community					■	■	■	■	■	■	■	■	■	■	■	■	■
76	Develop training action plan for IVP Botswana in collaboration with University of Oslo	Training plan produced	NPL	Lead role by University of Oslo	Training plan developed	None	■	■	■	■	■	■	■	■	■	■	■	■	■
77	Training for Range Ecology Officers on ecological monitoring methods in project	Training workshop held and officers competent in standardised methodology	RE	University of Oslo	Training undertaken in Turkana, Kenya, attended by four Range Ecology officers	None	■	■	■	■	■	■	■	■	■	■	■	■	■
78	Exchange trip to Marsabit	Lessons learnt for management planning	NPL	RCU			■	■	■	■	■	■	■	■	■	■	■	■	■
79	Produce TORs for exposure trip to Marsabit on management	TORs for exposure trip	NPL	RCU	TORs produced	None	■	■	■	■	■	■	■	■	■	■	■	■	■
80	Exposure trip to Marsabit for management planning	Participants exposed and report produced with recommendations for Botswana	NPL	Lead role by RCU	Trip undertaken by two IVP staff members and officer from Range Ecology	None	■	■	■	■	■	■	■	■	■	■	■	■	■

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ID	Task Name	OVI	responsib	Partners	executed activities	Comments on variances	Quarterly Progress							
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
81	Produce report of Marsabit trip	Report documenting lessons learnt on trip and	NPL	Trip participants		None	100%							
82	Training on principles of rangeland management	At least 300 community members trained	NPL	Lead role taken by	TORs developed in consultation with stakeholders	Initial tenders received did not interpret activity in the manner intended by IVP, so new TORs have been		10%						
83	Training seminar in land use and management planning	At least 10 officers participate	NPL	DWNP, Division of Land Utilisatic	Undertaken by CSUMs and followed up by consultants	None		100%						
84	Exchange trip for Kedia committee to learn about land use planning process	At least ten community members participate	Sebina	DWNP	Trip undertaken by Kedia and Kweneng community members	None			10%					
85	Basic GIS training for project staff and stakeholders	At least ten officers trained	NPL	Water Affairs, Ministry of	None	Not a prioritised activity								
86	Field training in horticultural production using bow-benches	At least 30 community members trained	CSUMs		Youth group from Lephepe trained Kgalagadi horticulture group on bow-bench	None		100%						
87	Training in beekeeping	At least ten community members trained	Motshubi	Beekeeper Unit	Training undertaken by beekeeping unit	None			100%					
88	Training in wool spinning/weaving	At least ten community members trained	Mathaku	NGO	None as yet	Awaiting outcome of feasibility study for project before moving ahead								0%
89	Training in nursery production	At least ten community members trained	CSUMs	Forestry Dept, RTC	None as yet	Awaiting all equipment for Sruizendam nursery								0%
90	Training in sand dune rehabilitation	At least ten community members trained	Mathaku	Land Utilisatic Division	40 members from Sruizendam trained in sand dune stabilisation by Soil Conservation	None								100%

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ID	Task Name	OVI	responsib	Partners	executed activities	Comments on variances	Qtr 1	Qtr 2	Qtr 3	Qtr 4	2	Qtr
							a	e	p	a	u	e
101	Breakfast presentation for policy makers	Presentation attended by at least 10 senior policy makers	NPL		Event successfully undertaken with policy makers from Agriculture, Environment and Lands	Awaiting input by PS before concrete arrangements can be made						
102	TARGETTED RESEARCH AND REGIONAL TRAINING	By the end of the project, the results of all research activities carried out have been synthesized and presented in the form of										
103	Finalise agreement and research proposal for collaborative research project by UB	By April 2005, research proposal produced and agreement signed	NPL	Lead role by Universi of Oslo	Memorandum of Understanding signed with UB and proposal produced and sent to UB students have begun their research	Awaiting approval of revised budget from University of Oslo						
104	Collaborative research project commences	Researchers commence field research	NPL	Lead role by Universi of Oslo	UB students have begun their research	Other research activities awaiting approval of budget by Oslo and NORAD						
105	Provide necessary support to Noragric Student research projects	Student research projects successfully completed	NPL	Universi of Oslo	Support ongoing	Students due to complete research mid-January						

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Legend:

- Critical: Hatched bar
- Critical Split: Dotted bar
- Critical Progress: Solid bar
- Task: Solid bar
- Split: Dotted bar
- Task Progress: Solid bar
- Baseline: Hatched bar
- Baseline Split: Dotted bar
- Baseline Milestone: Diamond
- Milestone: Diamond
- Summary Progress: Dotted bar
- Summary: Solid bar
- Project Summary: Solid bar
- External Tasks: Solid bar
- External Milestone: Diamond
- Deadline: Arrow

Appendix Three: IVP terminal workplan January 2006 – June 2007

Introduction to 2006-7 Work Plan

This Work Plan presents the planned activities for IVP Botswana from January 2006 – June 2007. These are the last eighteen months of the project cycle, and as such this represents a work plan for the adequate completion and handing over of IVP.

Rationale for work plan

IVP recently underwent a mid-term review. The outcome of the review was that project progress was generally unsatisfactory. However, rather than close the project down, it was recommended that each participating country should prepare a terminal Work Plan demonstrating a realistic strategy to achieve the revised project objective within the remaining time period. The revised objective of IVP was suggested as: *To restore degraded lands and conserve biodiversity through the development of community-based management systems.*

This work plan reflects the recommendation of the MTR in that it attempts to focus on the core mandate of developing community-based rangeland management systems, and reduce involvement in any activities that may be peripheral to this primary objective.

Streamlining of activities

The foundation of the 2006 – 7 work plan is the development of two management systems. One is for the BORAVAST villages of Kgalegadi south. The other is in Boteti and includes the adjacent management areas of Kedia and of Mopipi/Mokobaxane. It is intended that these management plans will be completed by April 2006, leaving over one year to begin their implementation before the end of the project cycle.

To enable an adequate focus on successfully developing the above management systems, IVP will have to reduce the extent of its current involvement. This work plan reflects the recommendation of the Botswana National Steering Committee to hand over all initiatives in the Kweneng site by the end of February 2006. At this stage, IVP will close down direct involvement in Kweneng. The decision that this should happen in Kweneng before the end of the project rather than either of the other two sites was based on an assessment of the potential for community-based management in each site undertaken by the project team, in which Kweneng was ranked lowest.

Additionally, the National Steering Committee recommended ceasing involvement with Khawa village in the BORAVAST site. Khawa

is an outlier, and is already being assisted by the Department of Wildlife and National Parks to implement a management plan. Six of the thirteen villages in which IVP started operations in 2003 would therefore be phased out by February 2006. In the remaining villages, all micro-projects arising from the CAP workshops will be handed over to partners by April 2006.

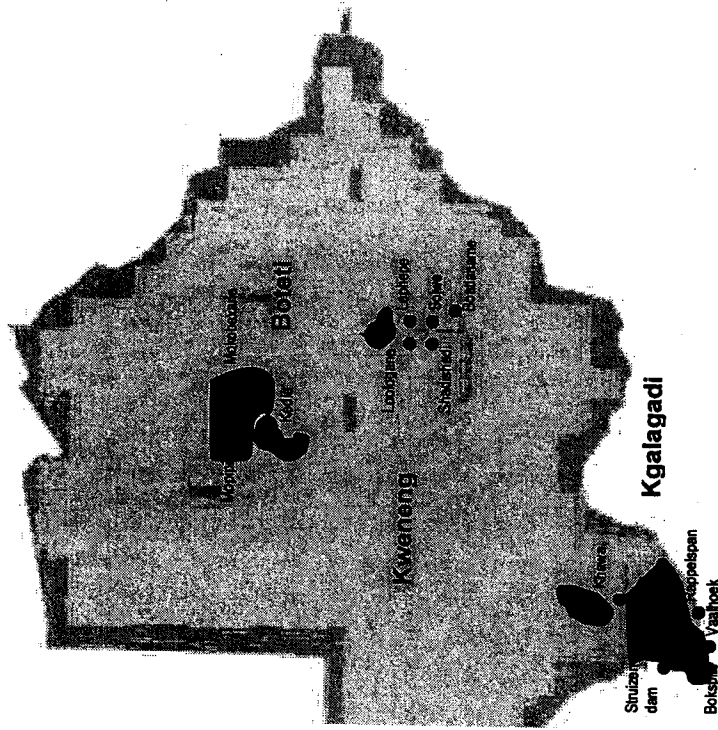


Fig 1: Initial villages and proposed community management areas under IVP

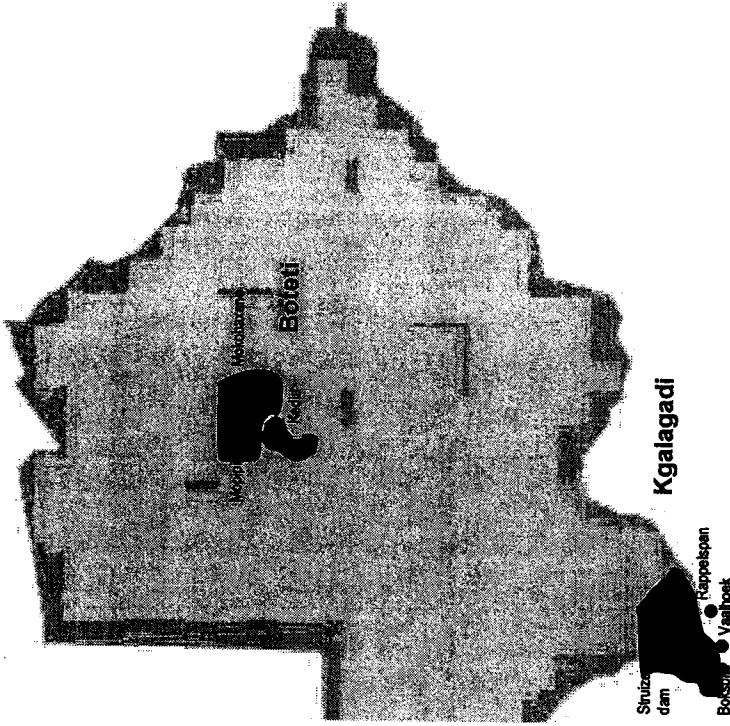
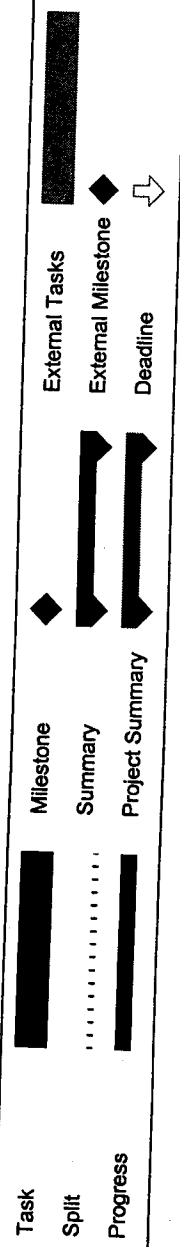


Fig 2: Proposed phasing out and remaining villages for remaining period of IVP

ID	Task Name	OVI	esponsib	Partners	Start	Finish	2006				2007			
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2		
1	ESTABLISHMENT OF APPROPRIATE INDIGENOUS MANAGEMENT SYSTEMS	By the end of the project, a majority of collaborating communities have started to implement land use plans that incorporate indigenous practices expected to have beneficial effects on local species richness and			Mon 1/2/06	Fri 6/22/07								
2	1.1.2 Preparation of master plans for the rehabilitation of rangelands and sustainable development in the project pilot zones.	Master plans for the rehabilitation and subsequent management of communal rangelands developed with all collaborating communities.			Mon 1/2/06	Wed 5/31/06								
3	Identification of root causes of unsustainable use of rangeland resources in the project sites, with input of communities	Root cause analysis documented for degradation of rangelands for each site	CSUMS		Mon 2/6/06	Fri 3/31/06								
4	Finalisation of land use and rangeland resource management plan for Kedia	land use and rangeland resource management plan for Kedia	Boteti CSUM	Land Boards, Dept of Lands, consultant: RADP	Mon 1/2/06	Fri 3/10/06								
5	Finalisation of land use and rangeland resource management plan for BORAVAST	land use and rangeland resource management plan for BORAVAST	Kgalagadi CSUM	Land Boards, Dept of Lands, consultant:	Mon 1/2/06	Tue 2/28/06								
6	Land use and rangeland resource management plan for Mokopi	land use and rangeland resource management plan for Mokopi	Boteti CSUM	Land Boards, Dept of Lands, consultant:	Mon 1/16/06	Wed 5/31/06								
7	Identify mentor from private sector where possible for each management area	Appropriate mentors identified	CSUMS	commerci farmers	Wed 2/1/06	Tue 2/14/06								



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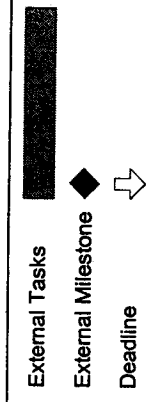
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ID	Task Name	OVI	responsib	Partners	Start	Finish	2006				2007				
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
8	Contract mentor from private sector where possible for each management area	mentor attached to each management area	NPL	commercial farmers	Mon 5/1/06	Fri 5/12/06									
9	1.1.4 Facilitate remaining land use planning and resolving of tenure rights and conflicts	1. Land tenure issues in all project sites catalogued and mapped. 2. All collaborating communities will have developed land use plans that have been approved by the participating communities, adjacent communities			Mon 1/2/06	Fri 6/22/07									
10	Facilitate development of management procedures of drift fences in Boteti	Management procedures operational	Boteti CSUM	DAO	Mon 2/6/06	Fri 4/28/06									
11	Development of implementation plan for each management plan	Implementation plan agreed upon by communities and stakeholders	CSUMs	consultant	Wed 3/1/06	Tue 5/2/06									
12	Drafting of proposed lease guidelines for empowerment of Trusts	Guidelines produced	NPL	legal advisors, AG's Chambers	Mon 3/6/06	Fri 7/7/06									
13	Application for exclusive resource rights	Applications submitted for three management areas	CSUMs	Land Boards, Dept of Lands,	Mon 4/3/06	Fri 4/14/06									
14	Follow up as necessary for approval of application	Exclusive resource rights granted for three management areas	CSUMs	Land Boards, Dept of Lands,	Mon 4/17/06	Fri 11/10/06									



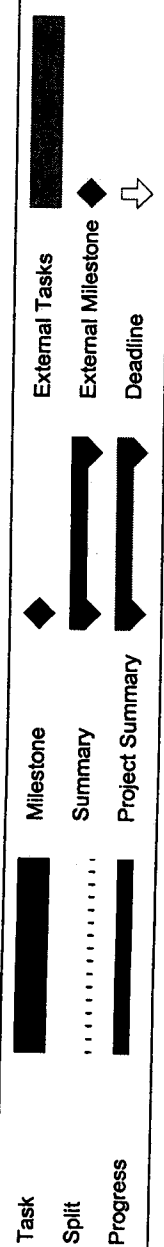
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ID	Task Name	OVI	responsib	Partners	Start	Finish	2006						
							Qtr 1	Qtr 2	Qtr 3	Qtr 4			
15	Development of byelaws and regulations for key resources	Byelaws and regulations developed	CSUMs	consultant: legal advisors, DFRR	Mon 1/2/06	Fri 3/24/06							
16	Gaining of official support for byelaws and regulations	Byelaws and regulations officially accepted by Land Boards, District Councils, and Department of Lands	CSUMs	consultant: legal advisors, DFRR	Mon 3/27/06	Fri 9/8/06							
17	Promote ongoing acceptance and enforcement of byelaws and regulations	Byelaws and regulations operational	CSUMs	consultant: legal advisors, DFRR	Mon 9/11/06	Fri 6/22/07							
18	Implementation of natural resource management measures as identified by management plans	At least one management measure operational in each site	CSUMs	DFRR	Mon 9/4/06	Fri 6/22/07							
19	Setting up of participatory Monitoring system (eg MOMs) to guide ongoing management decisions	Participatory monitoring system in place	NPL	DWNP, consultant: 4/3/06	Mon 4/3/06	Fri 9/29/06							
20	ESTABLISHMENT OF ARID ZONE BIODATABASE AND GIS	By the end of the project, indigenous practices of natural resource management have been described and catalogued for all project sites and have been analyzed for their overarching validity in arid and			Mon 1/16/06	Mon 4/16/07							
21	2.1.3 Compile baseline data with the participation of local communities for monitoring and evaluation purposes.	Baseline database containing ecological, sociological and economic data that will enable them to monitor effectiveness and impact of project implementation at the site level.			Mon 1/16/06	Mon 4/16/07							



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External Tasks External Milestone Deadline

ID	Task Name	OVI	responsib	Partners	Start	Finish	2007					
							Qtr 1	Qtr 2	Qtr 3	Qtr 4		
22	Participate in review of ecological monitoring methodology	monitoring methodology reviewed	RE	U of Oslo, RCU	Mon 1/16/06	Fri 2/10/06						
23	Monitor transects in management sites set up in collaboration with University of Oslo	Regular data produced from transect monitoring			Mon 4/3/06	Mon 4/16/07						
27	Training of manager for ecological database	Database manager trained	NPL	U of Oslo	Mon 5/1/06	Fri 5/26/06						
28	Create ecological database for project sites	Ecological database set up and accessible by interested parties	RE	U of Oslo, RCU	Mon 5/29/06	Fri 7/21/06						
29	REHABILITATION OF INDIGENOUS VEGETATION	By the end of the project, sites managed with the active involvement of communities, standardized parameters for species richness and soil degradation show values that are superior to those of similar reference			Mon 1/2/06	Fri 6/22/07						
30	3.1.1 Assisting spontaneous regeneration and tree planting using indigenous species on a community basis.	1. By the end of the project, natural regeneration of rangelands on at least 28ha of land demonstrated, tested and reported			Mon 1/2/06	Fri 6/22/07						
31	Mopipi tree planting	4Ha windbreak planted/protected for natural regeneration	Boteti CSUM	DFRR	Mon 1/2/06	Fri 6/16/06						

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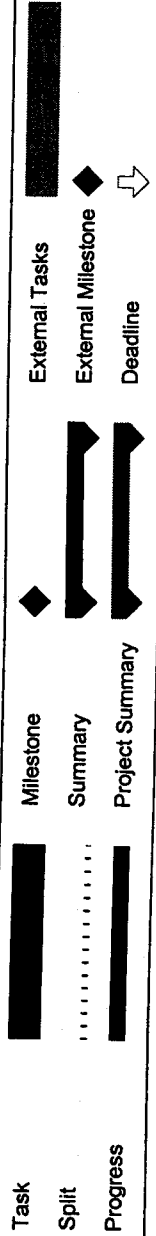
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ID	Task Name	OVI	responsib	Partners	Start	Finish	2006				2007				
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
32	Implementation of active rehabilitation/conservation measures as identified by management plans	At least one active rehabilitation/conservation measure as identified in management plan undertaken in each site	CSUMS	Soil conservati Unit, DFRR	Mon 5/1/06	Fri 6/22/07									
33	Collaborate with ARB in Hoodia production				Mon 1/2/06	Mon 1/2/06									
34	3.1.2 Establishment of community and individual nurseries.	One nursery capable of producing the trees needed for woodland establishment (see 5.2.1) and for the re-introduction of indigenous species (see 3.1.1).			Mon 1/2/06	Fri 4/28/06									
35	Commence production at Struizendam nursery	Nursery in production	Kgalagad CSUM	DFRR, FAB	Mon 1/2/06	Fri 4/28/06									
36	IMPROVEMENT OF LIVESTOCK PRODUCTION AND MARKETING AND PROVISION OF ALTERNATIVE LIVELIHOODS	By the end of the project, average purchasing power for a random, statistically valid sample of households at each site has increased by 10% as compared to baseline data.			Mon 1/2/06	Fri 6/29/07									
37	4.1.1 Development of economic opportunities in the marketing of livestock (CAP microprojects) - Note: tasks for execution of microprojects contained in site-level plans).	Strategies developed for assisting communities to improve livestock marketing, based on the recommendations made by a regional livestock marketing study carried out in early 2005.			Mon 7/3/06	Fri 6/15/07									
38	Develop initiatives to improve livestock marketing in Kgalagadi in support of the rangeland management system	livestock marketing system operational	Kgalagad CSUM	DAH, livestock agents	Mon 7/3/06	Fri 6/15/07									



ID	Task Name	OVI	esponsib	Partners	Start	Finish	2006				2007				
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
39	4.3.1 Establishment of marketing outlets for range product based industries (CAP projects).	By the end of the project, marketing channels will be established for at least one range-based product for each site thereby contributing to higher revenues for its producers.			Mon 1/2/06	Fri 6/29/07									
40	Implementation of range-based income generating activities as identified in management plans	At least one active conservation measure as identified in management plan undertaken in each site	CSUMs	Relevant NGOs, Dept of Tourism	Mon 5/1/06	Fri 6/22/07									
41	Assist in developing benefit sharing mechanisms	Benefit sharing mechanisms developed for each management area	NPL	DWNP, consultant	Mon 5/1/06	Thu 5/31/07									
42	Boteti: Completion of Machana drift fence	Drift fence complete and handed over	Boteti CSUM	DAO	Mon 1/2/06	Fri 2/3/06									
43	Kgalagadi: Bokspits wool processing project	Wool processing project operational and partner on board	Kgalagad CSUM	consultant	Mon 1/2/06	Fri 6/29/07									
44	4.3.2 Establishment of revolving funds in the communities.	Micro credit scheme set up and capitalised in at least one project site, which can be accessed by all eligible members of collaborating communities.			Mon 1/2/06	Fri 12/22/06									
45	Facilitate piloting of community revolving fund in Kgalagadi south in support of rangeland management process	Revolving fund operational in one site	Kgalagad CSUM	Women's Finance House, Skillshare	Mon 1/2/06	Fri 12/22/06									

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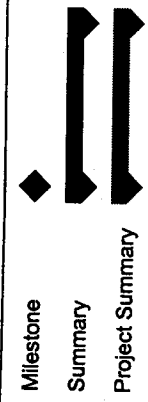
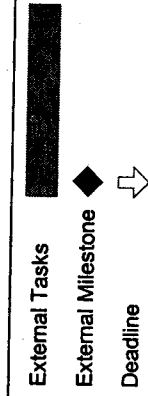
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ID	Task Name	OVI	esponsib	Partners	Start	Finish	2006				2007				
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
46	TECHNOLOGY TRANSFER, TRAINING AND REGIONAL COMPARATIVE LEARNING	1. By the end of the project, management committees are capable of putting into operation the land use and management plans. 2. Supervisory authorities have the necessary skills to assist in			Mon 1/2/06	Thu 4/26/07									
47	5.1.1 Documentation workshops and seminars at the regional level.	By the end of the project, a minimum of four regional seminars/workshops/exchange visits will have been held on the implementation and the outcomes of the regional research program, and on other			Mon 3/5/07	Fri 3/16/07									
48	Participate in terminal research seminar with University of Oslo		NPL	U of Oslo, U of Botswana	Mon 3/5/07	Fri 3/16/07									
49	5.2.2 Transferring energy saving devices and technologies.	By the end of 2006, various energy saving technologies will have been introduced for demonstration purposes to all communities			Tue 1/3/06	Mon 7/31/06									
50	Facilitate piloting of energy saving devices at the household level	Energy saving devices piloted in at least one site	NPL	Dept Energy Affairs	Tue 1/3/06	Mon 3/27/06									
51	Identify private sector partner to promote use of preferred energy saving devices	Private sector partner engaged to supply preferred devices according to community demand	NPL	Exim, VS Holdings	Tue 3/28/06	Mon 7/31/06									
52	5.2.4 Workshops and training seminars for community stakeholders.	By the end of the project, Botswana will have held at least 85 training seminars and workshops on topics considered relevant by community stakeholders.			Mon 1/2/06	Wed 4/25/07									



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ID	Task Name	OVI	esponsib	Partners	Start	Finish	2006				2007				
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
53	Relevant training of officer(s) in new Ministry responsible for overseeing support of community-based rangeland management	Officers responsible for overseeing community-based rangeland management have necessary capabilities	NPL	Training institutions	Mon 2/6/06	Fri 9/1/06									
54	Design and implement capacity-building workshops for Land Board, TAC and DLUPU members in projects sites so as to promote their ability to support CommunityResource Management	District-level officers able to provide necessary support to Community Resource Management Committees			Mon 6/5/06	Fri 8/25/06									
55	Exchange trip to Senegal-Mauritania project	Trip undertaken and report produced documenting lessons learnt	NPL	RCU	Mon 1/23/06	Fri 1/27/06									
56	Training of community members in fence maintenance (Boteti)	fence committee proficient in maintenance	Boteti CSUM		Mon 6/5/06	Fri 6/30/06									
57	Training of community members in nursery production (Kgalagadi)	At least 15 members proficient in seedling production	Kgalagad CSUM	RTC, DFRR	Mon 2/6/06	Fri 3/3/06									
58	Awareness raising for community members in laws, rules and regulations governing natural resource exploitation	At least 200 community members participate in training and able to interpret and apply regulations	NPL	DFRR	Mon 5/1/06	Fri 6/23/06									
59	Exchange trip for community members to other similar ecotourism and range management initiatives	At least 20 members participate in an exchange trip	CSUMs	DWNP, Tiisa Kalahari	Mon 1/2/06	Fri 1/27/06									

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ID	Task Name	OVI	responsib	Partners	Start	Finish	2006				2007					
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
60	Technical training for micro-credit participants	At least 10 participants technically capable to embark on projects	NPL	Women's Finance House, Skillshare	Mon 3/6/06	Fri 5/26/06										
61	Training in bookkeeping and business management for community trusts	At least 20 members proficient in bookkeeping and financial management	NPL	Women's Finance House, Skillshare	Mon 5/8/06	Wed 4/25/07										
62	Training in capacity to implement management plans	All Community Resource Management Trust Committee members confident in leadership roles	NPL		Mon 9/4/06	Fri 10/6/06										
63	Leadership training for Community Resource Management Trust Committees	All Community Resource Management Trust Committee members confident in implementing management plans			Mon 8/7/06	Fri 9/15/06										
64	Monitoring of capacity building programme and adjustments as necessary	Necessary skills being effectively transferred to officers and community members			Mon 7/3/06	Wed 1/3/07										
67	Production and delivery of training pack for community members on rangeland management	Training pack operational			Mon 1/2/06	Fri 10/6/06										
68	Identification of service provider to produce pack	Service provider contracted	NPL	consultant	Mon 1/2/06	Fri 1/27/06										

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ID	Task Name	OVI	responsib	Partners	Start	Finish	2006				2007									
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4						
69	Production of training pack	Training pack produced	NPL	consultant	Mon 1/30/06	Fri 7/14/06														
70	Training of officers in use of training pack	Officers trained	NPL	consultant: DFRR, Dept of Crop Production	Mon 7/17/06	Fri 8/25/06														
71	Training of community members using training pack	At least 200 community members trained	CSUMS	consultant: DFRR, Dept of Crop Production	Mon 8/28/06	Fri 10/6/06														
72	5.3.2 Mass-media campaigns.	A basic information package for a mass-media campaign to be held in or before 2006.			Mon 1/23/06	Thu 4/26/07														
73	Facilitate maintenance of IVP website	IVP website functioning	NPL	Government Computer Bureau, Range Ecology	Mon 1/23/06	Thu 4/26/07														
74	IVP profiled in national or international media	At least 10 appearances of IVP in national and international media	NPL	Dept of Agric Information	Mon 6/5/06	Mon 3/19/07														
75	High-level consultative meetings between Ministry of Agriculture and partner ministries	Policy makers adequately briefed	NPL	DFRR	Mon 4/3/06	Fri 4/6/07														

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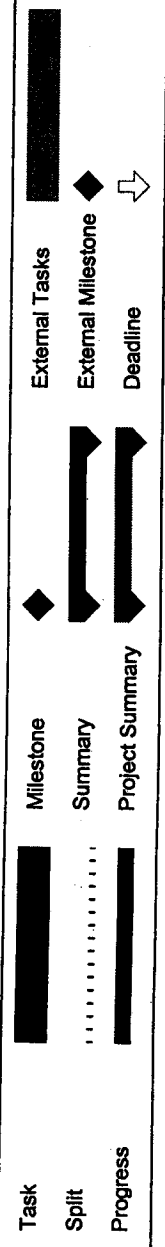
Progress Project Summary Deadline

ID	Task Name	OVI	esponsib	Partners	Start	Finish	2006				2007							
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
78	TARGETTED RESEARCH AND REGIONAL TRAINING	By the end of the project, the results of all research activities carried out have been synthesized and presented in the form of management and policy recommendations pertinent to the project completed according to schedule			Mon 1/2/06	Tue 5/29/07												
79	Oversee UB collaborative research project	Project completed according to schedule	NPL	TAC, U of Oslo	Wed 1/25/06	Tue 5/29/07												
97	Presentation of results of UB collaborative research project to stakeholders and communities	All stakeholders adequately informed	NPL	U of Botswana	Mon 4/3/06	Fri 4/28/06												
98	Provide necessary support to Noragric and UB Student research projects	Research projects completed successfully	NPL	U of Botswana, U of Oslo	Mon 1/2/06	Fri 5/5/06												
99	MANAGEMENT AND ADMINISTRATION				Mon 1/2/06	Tue 6/19/07												
100	Steering committee meetings	Meetings held on schedule and minutes produced	NPL	Steering committee	Tue 1/31/06	Tue 6/19/07												
108	Technical Advisory Committee meetings	Meetings held on schedule and minutes produced	NPL	TAC	Thu 3/30/06	Thu 5/24/07												

External Tasks
 External Milestone
 Deadline

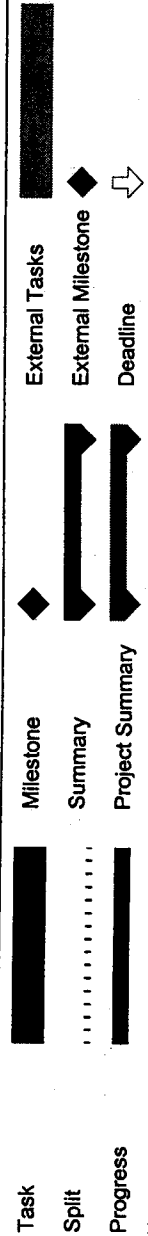
Project: IVP Botswana workplan 2006
 Date: Mon 2/20/06

ID	Task Name	OVI	responsib	Partners	Start	Finish	2006				2007				
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
115	Prepare project memos for supplementary funding of IVP within project cycle	Applications made for supplementary funding	NPL	GEF, CCF, ADF, DFRR	Mon 2/6/06	Fri 3/3/06									
116	Handover ceremony in each site	Official handover held	CSUMs	DFRR	Mon 5/7/07	Fri 5/25/07									
117	IVP semi-annual stakeholder meetings	Meetings held on schedule and minutes produced	NPL	All stakehold	Fri 2/3/06	Wed 2/7/07									
121	Ad hoc IVP team and stakeholder technical planning meetings and workshops as needed				Mon 1/23/06	Mon 4/23/07									
128	SHORT-TERM PHASING OUT STRATEGY				Mon 1/2/06	Fri 4/21/06									
129	Meet with relevant authorities and communities to discuss short term phasing out of IVP activities	all relevant stakeholders consulted with	NPL	District Councils, DAOs, DC's,	Mon 1/9/06	Fri 1/27/06									
130	Ensure adequate handover of all initiatives in Kweneng	IVP ceases involvement with Kweneng site by end of February 2006	Kweneng CSUM	DAO, DFRR, NGOs	Mon 1/2/06	Tue 2/28/06									



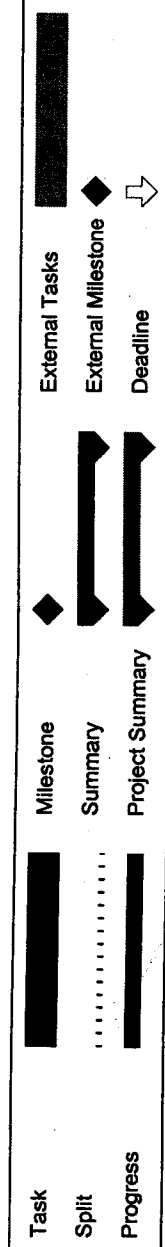
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ID	Task Name	OVI	responsib	Partners	Start	Finish	2007			
							Qtr 1	Qtr 2	Qtr 3	Qtr 4
131	Identify agencies for follow on support for CAP microprojects in Boteti and Kgalagadi, reach agreement, and handover	Facilitator able to continue developing project	CSUMs	District Councils, DAOs, DC's,	Mon 1/2/06	Fri 4/21/06				
132	LONG-TERM PHASING OUT AND MAINSTREAMING STRATEGY				Mon 2/6/06	Fri 6/8/07				
133	Work with New Department of Forestry and Range Resources to facilitate development of institutional capacity to support community-based rangeland management at national and site	Mandate and capacity exists within Department to oversee continued development of community-based rangeland management	NPL	DFRR	Mon 4/3/06	Fri 12/29/06				
134	Participate in seminar organised by RCU for national coordinators to plan for beyond project cycle	Seminar held and way forward for IVP approach beyond the project cycle agreed upon	NPL	RCU	Mon 5/8/06	Fri 5/12/06				
135	Ongoing input to Inter-Ministerial Technical Committee so as to encourage the promotion of community-based rangeland management	Community-based management approaches mainstreamed through IMTC	NPL	IMTC	Mon 3/27/06	Thu 4/5/07				
136	Identify and reach agreements with partners to provide continued support to rangeland management initiatives started under IVP	Support for all initiatives started under IVP is provided by appropriate partners	CSUMs	NGOs, relevant Govt departmen	Mon 2/6/06	Fri 6/30/06				
137	Participate in seminars/workshops/conference to present experiences of IVP	IVP presented in at least two regional/national workshops	NPL	universitir regional agencies	Mon 4/3/06	Fri 4/13/07				



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							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
140	Document 'IVP approach' for use in replication of community-based management systems	IVP approach and lessons learnt fully documented	NPL	RCU	Mon 7/3/06	Fri 11/17/06									
141	Facilitate Community Resource Management Trust committees to develop a five year plan in each management area to guide ongoing support and development	five year plan adopted by each committee	CSUMs	District Councils	Mon 2/5/07	Fri 6/8/07									
142	Stakeholder workshop to present terminal results of IVP and prepare proposal for way forward	stakeholders consulted in preparing a proposal for way forward in community-based rangeland management beyond IVP	NPL	DFRR, UB	Mon 5/7/07	Fri 5/18/07									
143	Prepare recommendations on mainstreaming and present to policy makers for consideration	Relevant policy makers aware of lessons learnt from IVP	NPL		Mon 3/5/07	Fri 4/13/07									
144	Prepare project memo for follow-on initiatives to IVP	Memo prepared and submitted to relevant authorities	NPL	DFRR	Mon 6/5/06	Fri 7/28/06									



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