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**MINISTRY OF AGRICULTURE
GOVERNMENT OF BOTSWANA**



**MANAGEMENT OF INDIGENOUS VEGETATION
FOR THE REHABILITATION OF DEGRADED
RANGELANDS IN THE ARID ZONE OF AFRICA**



INCEPTION REPORT

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Note:

*The logo on the front cover is a draft logo,
and subject to further discussions with stakeholders before it is finalised.*

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1. BACKGROUND

1.1 Purpose of Report

The Botswana component of the Management of Indigenous Vegetation for the Rehabilitation of Degraded Rangelands in the Arid Zone of Africa formally began in July 2002.

This inception report presents the background to the project, the progress achieved so far, and the plans for achievement of project objectives in Year One of the project. It also presents a record of expenditure of the first quarter of the project and the budget for the second quarter. Finally, it analyses potential risks to successful project implementation.

1.2 Project goal

This project aims to empower communities to reverse environmental degradation and restore biodiversity in the areas in which they live, so as to improve their livelihoods. It aims to achieve this by assisting communities to develop improved ways of managing their environment, and to benefit more directly from the resources that exist in their environment.

The results of this project will therefore be a healthier environment, and improved livelihoods for those living in it.

1.3 Project components

The objectives of the project will be achieved by implementing five components, all of which are important to its success:

- **Establishment and strengthening of appropriate indigenous management systems.** Committees will be formed in the participating communities that will be responsible for managing their natural resources. These committees will assist in registering Community Trusts that will be given authority to manage important natural resources. They will develop management plans to

conserve and rehabilitate indigenous vegetation.

- **Establishment of a regional Arid zone biodatabase**
Communities will be assisted to assess and make records of all the important natural resources existing in their environment, how they are used, and whether their situation is improving or not. This information will help communities in their planning the management of their area, and will also be available to assist other communities in similar circumstances.
- **Rehabilitation of indigenous vegetation and degraded lands.** Through the management plans, communities participating in the project will be assisted to find ways of preventing further degradation, and working to rehabilitate areas that have been previously degraded. This can be through encouraging the natural regeneration of vegetation, tree planting of indigenous trees, controlling grazing, fire management, and water harvesting.
- **Improved livestock production and marketing, and provision of alternative livelihoods.** Means of improving people's livelihood options will be researched and implemented. This may involve assisting to improve livestock production and marketing, but will also involve identifying and developing other natural resources in the environment that have potential to improve livelihoods, so as to diversify sources of livelihood.
- **Technology transfer, training and regional comparative learning.** A large part of this project is about learning the best approaches to empowering communities to reverse environmental degradation. It will therefore be important to share the lessons learnt about the best ways to do this. This will involve training for community members, workshops, publicity campaigns, and other means of sharing information with other communities participating in the project, and with other communities elsewhere in Botswana and in the rest of Africa.
- **Targeted research.** Applied research will be an important and integrated part of all project components, and will be carried out in collaboration with the communities, local universities and research institutions.

1.4 Background to project inception

A healthy environment is important for people to find a good livelihood, but an estimated 17 percent of Botswana's land shows signs of degradation. As vegetation is lost, the soil is eroded by wind and rain, which then makes it harder for vegetation to grow again, and the productivity of the land decreases. It is also hard for communities to mobilise to stop this happening, as traditional management systems have been broken down and pressure on natural resources has increased.

The best people to be involved in reversing the degradation of their environment are those who live in it, use it, and know it well. This project will work together with communities to support and equip them to more fully manage, and benefit from, the resources in their environment. This project therefore builds on the Community Based Natural Resource Management Programme that has been implemented in many communities in Botswana since 1992.

The Indigenous Vegetation Project will also contribute to Botswana's National Action Programme to Combat Desertification in Botswana as well as the Convention on Biodiversity. This programme has in turn built on previous initiatives to research and combat desertification in Botswana, in particular the SADC/Ministry of Agriculture Kgalagadi-Namib Project.

As a signatory to the International Convention to Combat Desertification and Drought, Botswana is committed to:

- Develop comprehensive anti-desertification programmes and integrate them into national development/environmental plans
- Combat land degradation through intensified land and natural resource management programmes
- Promote the adoption of alternative livelihood systems in areas prone to desertification
- Promote popular participation by all stakeholders focussing on desertification control and management of the effects of drought

Botswana's participation in the **Management of Indigenous Vegetation for the rehabilitation of Degraded Rangelands in the Arid Zone of Africa** Project is a significant contribution towards fulfilling her obligations under this Convention.

1.5 Project sites

This project will include three different countries in Africa with arid zones: Botswana, Kenya and Mali. Between these three countries there are seven sites where the project will be implemented. Three of these sites are in Botswana. They are southern Kgalagadi, northern Kweneng, and Boteti.

The exact communities in each of these different areas that will participate in the project will be finalised following consideration of the initial recommendations of the project team by the National Steering Committee and the Community Support Unit Managers. The recommendations for project sites following the team visit to the regions in August/September 2002 are made in Section 3 of this report.

The reason that three different countries in Africa have been chosen to participate in this project is that the project can benefit from the sharing of experiences in best practice to achieve the project objectives, as well as cooperate in forming a common biodatabase and replicable models for management of semi-arid environments.

1.6 Project implementation

The project is being funded by the United Nations Development Programme (through the Global Environmental Facility) and the Government of Botswana. The project is overseen by the Department of Crop Production and Forestry, Ministry of Agriculture. The headquarters of the project covering all three countries will be in Gaborone, at the Ministry of Agriculture.

The Botswana section of the project will also have its main office at the Ministry of Agriculture in Gaborone. This office will work with three Community Support Units that will be based in the communities. One Community Support Unit will be in Kgalagadi South, one in Kweneng North, and one in Boteti. The role of the manager of each Community

Support Unit will be to assist the community to access the services they need to manage their natural resources and achieve the aims of the project.

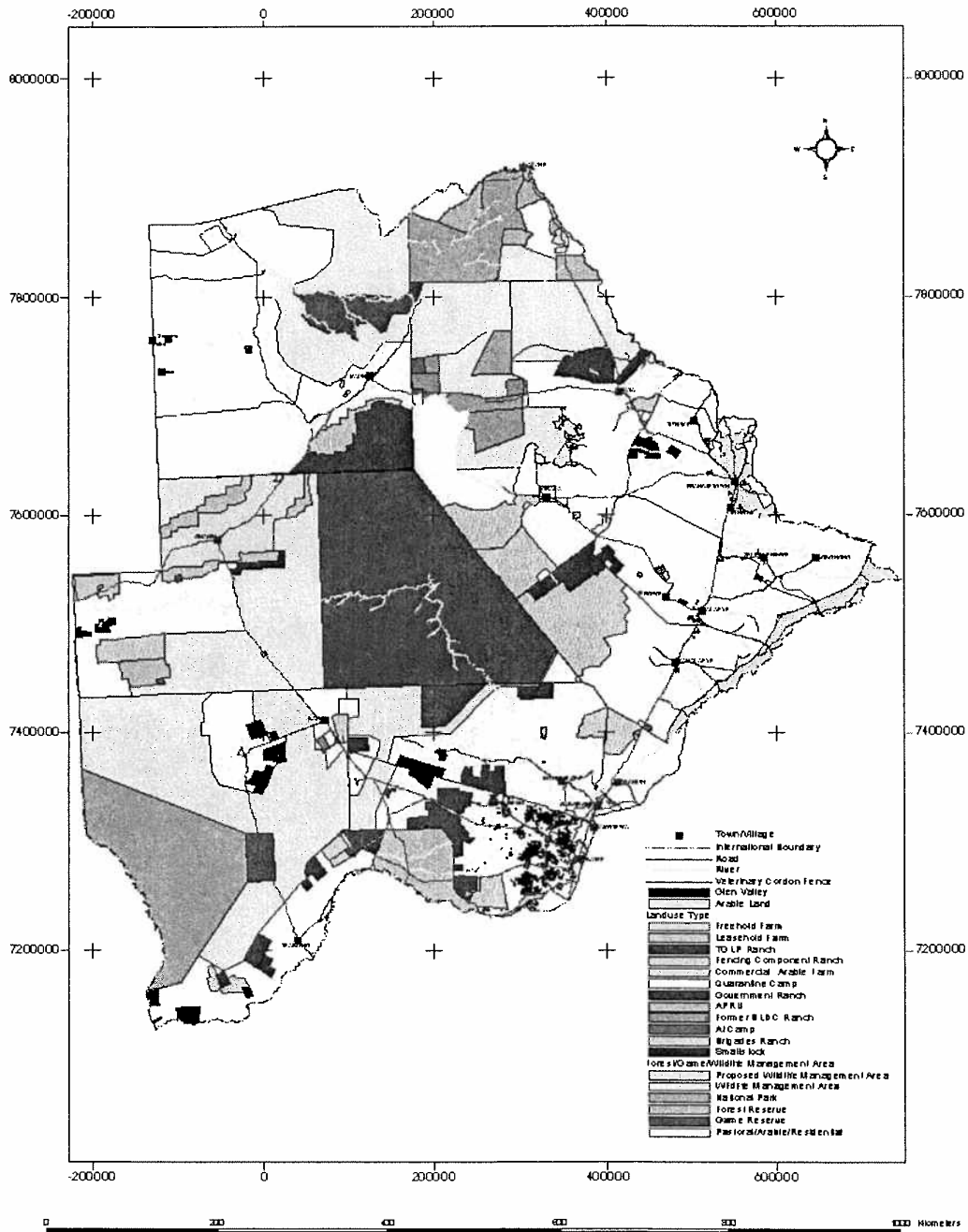


Figure 1: Map of Botswana showing land use zones

2. WORK PLAN FOR YEAR ONE OF PROJECT

See Appendix One for work plan for first quarter, and Appendix Two for the work plan for the second, third and fourth quarters of project.

The outputs for the first quarter are all concerned with the setting up of the project. They include setting up the National Project Unit (NPU), finalising the project design, and beginning to set up the Community Service Units (CSUs).

For the second, third and fourth quarters, the outputs include continued NPU and CSU logistics. Of the five project components detailed in the logical framework matrix of the project document, the focus in Year One will be on five of the six components. These are:

- *Establishment of appropriate indigenous management systems for sustainable use of biodiversity and natural resources*
- *Establishment of biodata base and GIS*
- *Rehabilitation of Indigenous Vegetation*
- *Technology transfer, training and regional comparative learning*
- *Targeted research*

The final components will begin in Year Two of the project. This is:

- *Provision of alternative livelihoods*

3. Administration of project

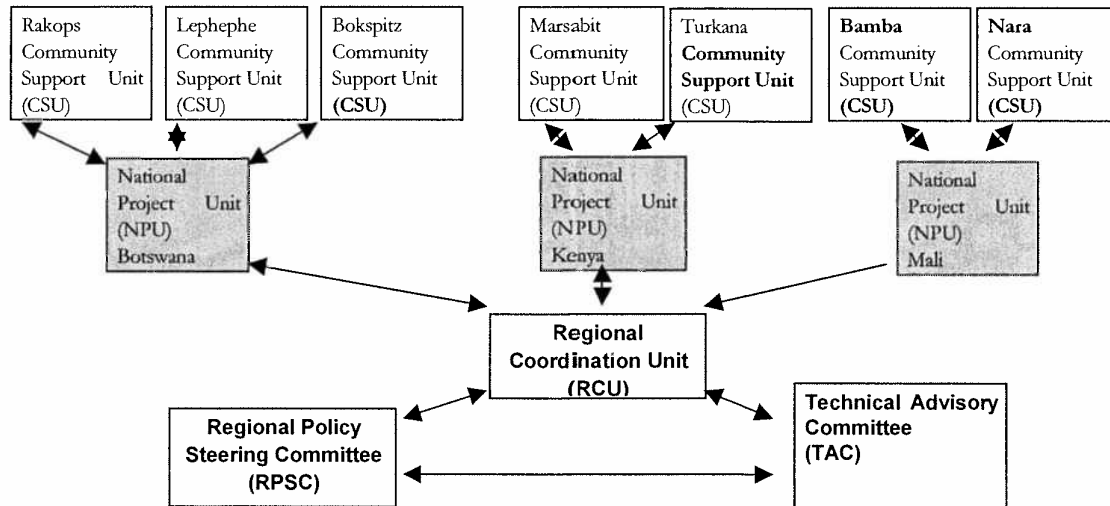


Figure 2: Administrative structure of the Indigenous Vegetation Project (IVP)

3.1 Overview

As reflected in the organogram above there will be a Regional Coordinating Unit covering the project in all three countries. This unit will be based in at the Ministry of Agriculture Headquarters in Gaborone. Each country participating in this project is coordinated by a National Project Unit, and each project site will have a Community Support Unit based in its locality.

3.2 Regional Coordinating Unit

The Regional Coordinating Unit of the project has not as yet been put in place. This is the responsibility of UNEP and the University of Oslo. Progress on the setting up of this unit will be clarified at a regional meeting in Nairobi on 7th and 8th November to be attended from Botswana

by the project leader and focal points in Ministry of Agriculture and UNDP

3.3 National Project Unit (NPU)

The work plan for the first quarter of Year One is contained in Appendix One. All the activities detailed in the work plan concerning with setting up the NPU have taken place and the NPU is now fully operational, with the exception of vehicles. The activities concerned with finalising the project design are still ongoing, as it has become clear that aspects of the project design should only be finalised by the steering committee with the input as well of the Community Support Unit Managers once they are in place.

The Finance and Office Administrator, Mrs Boingotlo Gupta, began her work on 4th July 2002. The National Project Leader, Dr Michael Taylor, began his work on 1st August 2002. The driver, Mr Albert Mokgosi, began work on 1st September 2002.

The NPU has been granted office space in the Department of Crop Production and Forestry. They are accommodated in Offices 128, 131, and 133, Red Block, Ministry of Agriculture.

Most of the office equipment required for the NPU has been purchased. This includes computers, printers, fax, and photocopier. The project is still awaiting vehicles, to be supplied by UNDP. The vehicles have been ordered and are expected to arrive in Gaborone on 22nd October 2002.

The draft logo on the cover of this report was designed for the project by the Graphics Unit, in the Division of Agricultural Information and Public Relations. Its use is subject to the approval of both the National Steering Committee, and the Regional Steering Committee.

The inaugural national steering committee meeting will be held on 26th September 2002. The members of the steering committee will include representatives from Government of Botswana, UNDP, NGOs and the private sector. The draft terms of reference for the steering committee, to be considered by the steering committee in their first meeting, are contained in Appendix Five.

3.4 Recruitment of CSU Managers

The posts for the three CSU managers, who will be based at the project sites, were advertised in August 2002. The interviews of shortlisted applicants were held on 18th and 19th September 2002.

It is anticipated that the CSU Managers will be able to commence their duties on 1st November 2002.

See section 4.2 on recommendations for locations for CSU Managers

4. TECHNICAL ISSUES

4.1 Refinement of project design

This project follows closely from a number of other projects implemented in the project sites, as reflected in the table below:

Project	Goal	Implementer(s)	Location	Year
Integrated Project in Arid Lands, and resource management guidelines that arose from it.	To develop models for the rehabilitation of degraded environments in semi-arid zones in Africa	UNESCO/ Government of Kenya	Northern Kenya	1976-1984
Study in Mali using remote sensing techniques to	To model the evolution of ecosystems as a basis for planning management strategies	UNEP/Institute Geographic National	Northern Mali	
Kgalagadi-Namib Project	To combat desertification in Botswana	SADC/Ministry of Agriculture	Bokspits, Lephepe, Rakops, Gumare	1989-1997
Mid-Boteti River Area study undertaken for the National Action Programme on Desertification and Drought	To consider and make recommendations on desertification in Botswana as exemplified by this case study	University of Botswana/Ministry of Agriculture	Rakops	1993-1994
PANRUSA	To extend knowledge on rangelands and environmental degradation in the Kalahari	University of Sheffield/ University of Botswana	Bokspits	1992-
Sand Dune Stabilisation Project	To rehabilitate sandunes in the Bokspits area	Division of Land Utilisation, Ministry of Agriculture	Bokspits - Struizendam	1979-
Community Based Natural Resource Management Programme	To promote community based development and environmental conservation	Department of Wildlife and National Parks	Throughout Botswana	1992-

Table 1: Related projects previously implemented in the project sites

As much information as possible has been gathered from different sources about these projects, so as to learn from their experiences, build on their strengths, and avoid their weaknesses. The baseline information that they gathered will also be fed into this project.

4.2 Assessment of project sites

The project team undertook a trip to the proposed project sites between 26th August and 9th September 2002. The goal of the trip was to facilitate the setting up of the Community Service Units in the project sites. The objectives were as follows:

- To familiarise project officers with the regions of the three project sites
- To make contact with relevant government officers involved with the project sites
- To enable the drawing up of a shortlist of recommended communities to be involved in the project
- To explore the possibilities for residential and office accommodation for CSU managers

The trip was undertaken by:

- Dr Michael Taylor, National Project Leader, UNDP
- Ms Boingotlo Gupta, Finance and Administration Manager, UNDP
- Ms Neelo Sebele, Range Ecologist, Ministry of Agriculture
- Mr Raymond Kwerepe Chief Forestry and Range Ecology Officer Ministry of Agriculture (Boteti section of trip)
- Ms Theresa Molefe Range Ecologist, Central District (Boteti section of trip)
- Ms Bontle Kalakane Assistant Range Ecologist, Central District (Boteti section of trip)
- Mr Patrick Kgomokhumo, Range Ecologist, Gaborone Region (Kweneng section of trip)

4.3 Areas visited

Kgalagadi South:

- Tsabong
- Rappelspan
- Vaalhoek
- Bokspits
- Struizendam
- Kgalagadi Transfrontier Park
- Khawa

Kweneng North:

- Molepolole
- Lephepe
- Sojwe
- Boatlaname
- Shadishadi
- Thotayamarula
- Makabanyane
- Diphuduhudu
- Hubasanoko
- Kokonje
- Dithopo Game Ranch

Boteti:

- Serowe
- Letlhakane
- Orapa
- Rakops
- Mmadikola

- Kedia
- Mokoboxane
- Toromoja
- Xhumo
- Mopipi
- Makgadikgadi Pans National Park

4.4 Recommendations for Kgalagadi South project site

To include the following four villages and their catchment areas under one community trust:

<i>Rappelspan</i>	<i>458</i>
<i>Vaalhoek</i>	<i>346</i>
<i>Bokspits</i>	<i>575</i>
<i>Struizendam</i>	<i>313</i>
<i>Other associated farms</i>	<i>+/-100</i>

TOTAL POPULATION: *1,792*

And to include Khawa (pop. 623) under a separate trust.

The people approached in all of the four riverbed villages showed a high level of interest and motivation to be involved in the project. These are also areas that have high level of environmental degradation apparent. There was consensus that these four villages could work well together under one trust that would cover the western half of KD27. This would encompass all the farms from Vanwyksrust farm in the south west to Tsane-tसानe cattle post in the north

The highest levels of degradation apparent in the areas visited were at Khawa. The chief of Khawa also expressed great interest in the project. Khawa have already been allocated a Controlled Hunting Area (KD15) and have set up a Community Trust. They have also formed a management plan with the assistance of Thusano Lefatsheng. As much of the groundwork has already been done, it is recommended that Khawa is also included in the project, but under a separate Community

Trust than the villages along the riverbed. The park warden of Kgalagadi Transfrontier Park also encouraged the team to include Khawa in the project.

The best option for accommodation is a house belonging to the primary school in Rappelspan. It has two bedrooms, sitting room, kitchen and bathroom. Office and storeroom space is available in a nearby VDC building. This option is dependent on agreement by the headteacher.

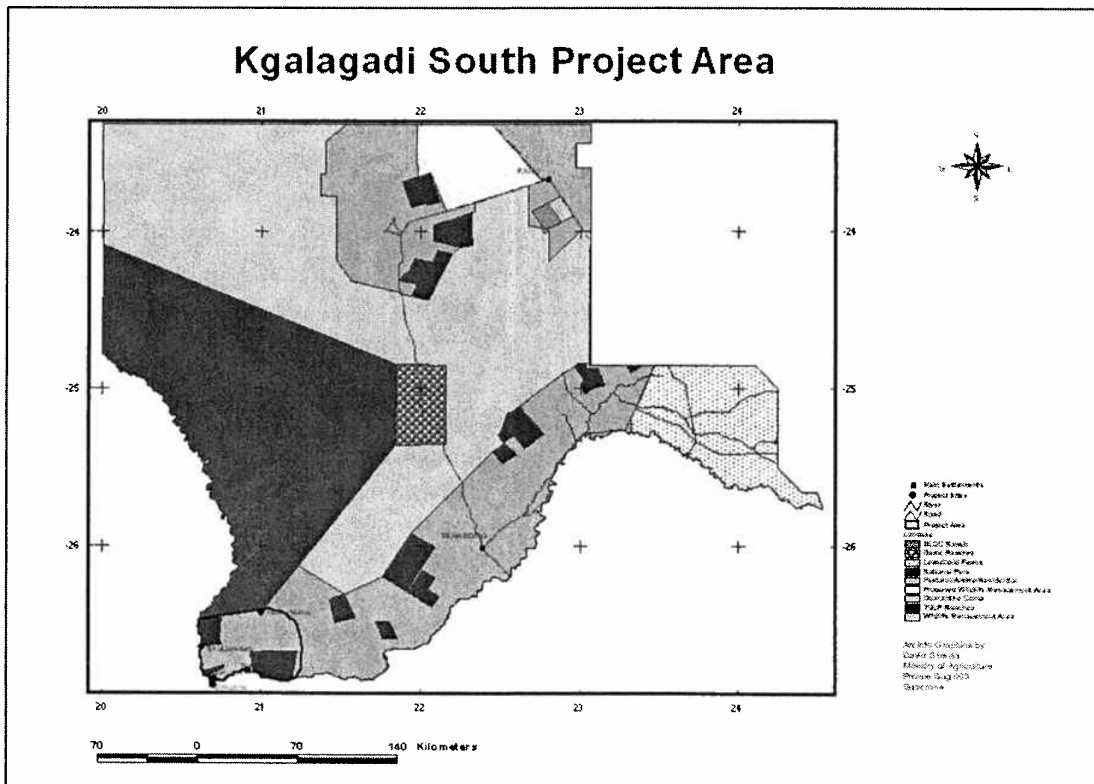


Figure 3: Proposed project area for Kgalagadi South

4.5 Recommendations for Kweneng North project site:

To follow the electoral district of Lephepe West and Lephepe East, which includes the following six villages and their surrounding

cattleposts:

<i>Lephepe</i>	1,805
<i>Boatlaname</i>	1,698
<i>Shadishadi</i>	1,356
<i>Sojwe</i>	2,323
<i>TOTAL POPULATION</i>	7,182

Included under these are the villages of Thatoyamarula and Makabanyane, which are planned to merge into a new village at Leologane in 2003.

Visits were also made to Diphuduhudu and Hubasanoko, which are sometimes included in committees covering the above villages. However, they are more associated to Letlhakeng and Lentsweletau. Moreover, the extent of environmental degradation in the vicinity of these villages is not as severe as in the above region, so it is recommended Dipuduhudu and Hubasanoko are excluded from the initial phase of the project.

Sojwe would be the best location for accommodating the CSU Manager, as the central village and with the most facilities (including electricity and phones). There are two possibilities for accommodation in Sojwe. One is to use a servant's quarters at the police station, which has one bedroom, a kitchen and a toilet and electricity. The other would be to hire a private house belonging to Mr Kootswetse, a shopkeeper in Sojwe. This house has 3 bedrooms, kitchen, shower/toilet and electricity. This house could also provide office space, as there are currently no VDC buildings available that could be used. The rent would be P600 per month without utilities, and P800-P1000 per month with utilities, which are expected to be connected by the end of the year.

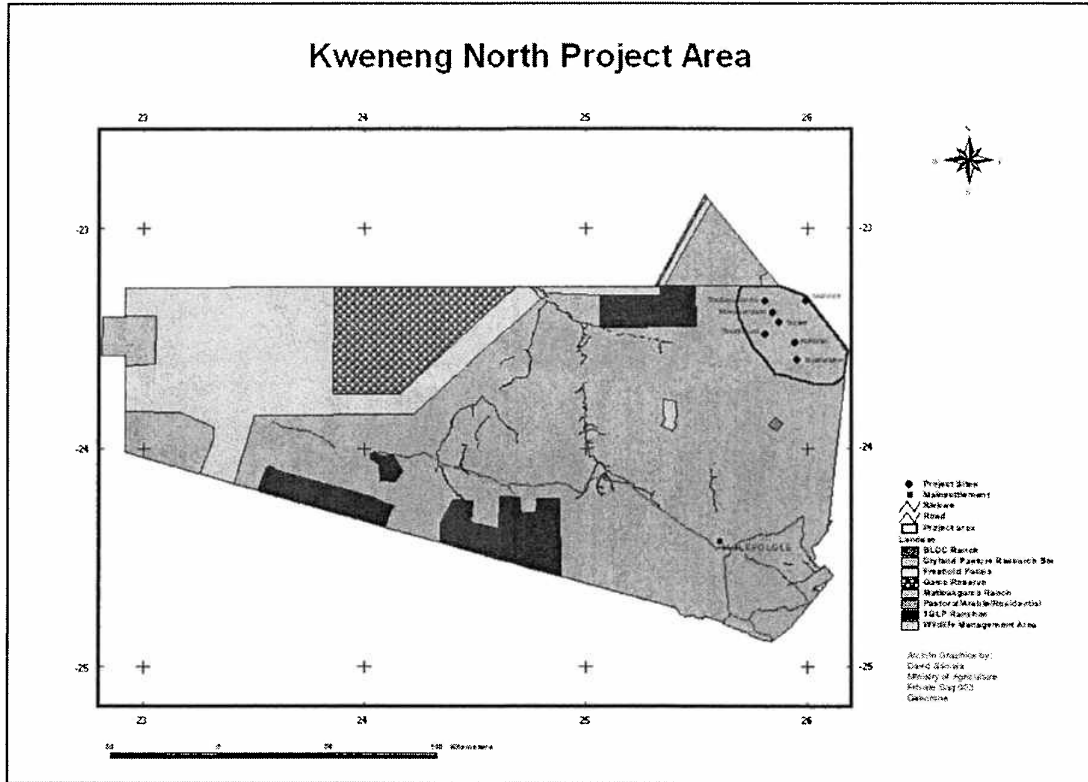


Figure 4: Proposed project area for Kweneng north

4.6 Recommendations for Boteti project site

To include the following villages under one community trust:

Mopipi	5625
Mokoboxane	1338
Kedia	805
TOTAL POPULATION	7768

Of the three sub-districts selected for this project, Boteti proved the most difficult to make recommendations for site selection. This is because a relatively large number of villages exist in this area. All the villages from Mopipi to Khumaga were visited and assessed according to a number of

criteria by the project team and Range Ecology personnel.

To assist in selection, each of these villages were then rated *High, Medium or Low* according to core and secondary criteria selected by the team. The first four columns (in bold) in the table below are core criteria, the last four columns are secondary criteria. A score was allocated according to the rating as follows:

Core criteria:		Secondary criteria:	
High	5	High	2
Medium	3	Medium	1
Low	0	Low	0

It must be emphasized that this evaluation was undertaken on a short visit to the district by the team (lasting five days) and meetings with a limited number of Council officials and community representatives. It should therefore be taken as a preliminary recommendation.

	Pop	Deg	Tog	Ins	Int	Pot	Lan	Pro	Fac	TOT
Mopipi	5625	5	3	5	5	1	1	0	2	22
Xhumo	2462	3	3	3	3	2	1	0	1	16
Kedia	805	3	5	5	5	2	2	2	1	25
Rakops	6124	5	0	3	0	1	1	1	2	13
Toromoja	1358	5	5	0	5	2	2	1	1	21
Mokoboxane	1338	5	5	5	5	1	1	1	1	24
Mmadikola	1044	3	5	5	5	2	1	1	1	23

Table 2: Matrix scoring of possible project sites in Boteti

Key:

- Pop: Population of main village and associated localities
- Deg: Degree of environmental degradation evident
- Tog: Ability to work together on community projects
- Ins: Strength of existing village-level institutions and committees
- Int: Level of interest and commitment expressed in project
- Pot: Potential evident for project implementation
- Lan: Variety of land uses evident
- Pro: Existing community projects in village and their level of success
- Fac: Existence of local Facilities and infrastructure

Discussions with community leaders indicated that the most appropriate clustering of communities to collaborate in the project would be according to the Council electoral districts. This is because these are clusters that are used to working together and collaborating on community projects. The total score for each cluster from the matrix was therefore added up to identify the most appropriate cluster. The electoral clusters are as follows:

Mokoboxane
Kedia
Mopipi
Total population: 7768
Total score: 71

Xhumo
Mmadikola
Toromoja
Total population: 4864
Total score: 60

Rakops
Total population: 6124
Total score (x3): 39

On the basis of this matrix scoring, it is recommended that the project site in Boteti begin with Mopipi, Kedia and Mokoboxane under a single community trust. As the RAD residents are being allocated the Hima area, assistance could be made to them under a separate trust.

It is recommended that the Community Support Manager be located at Mopipi. The District Officer of Boteti subdistrict is tasked with the responsibility of locating suitable accommodation in Mopipi.

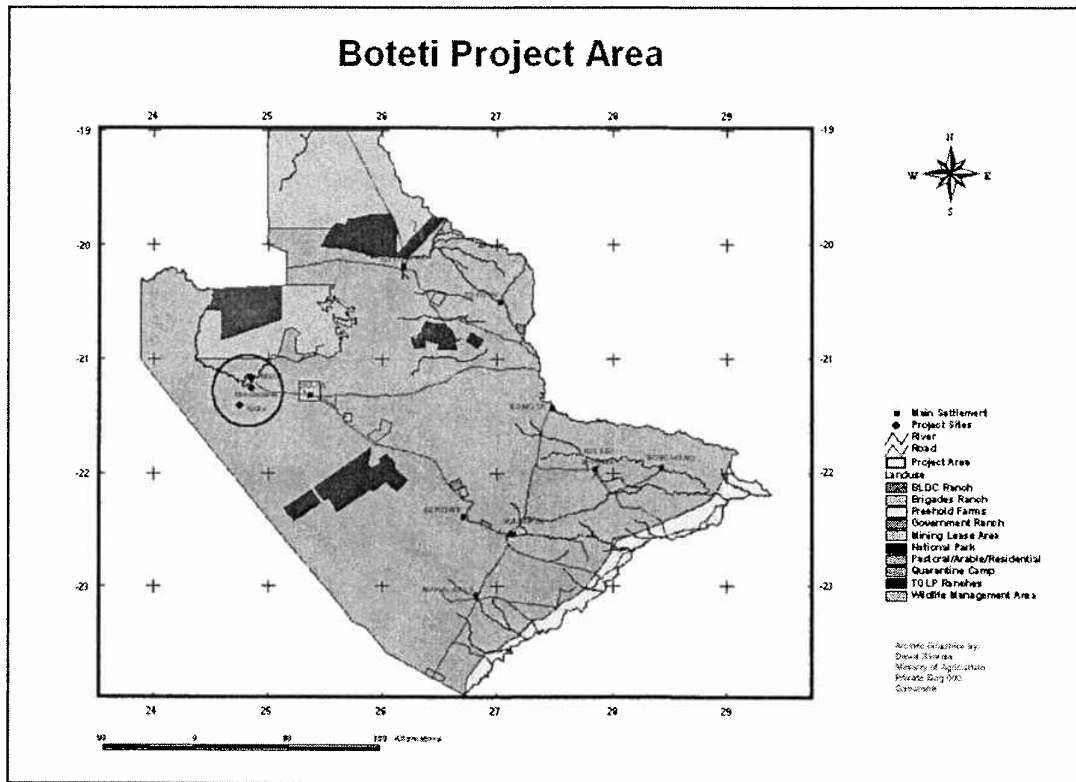


Figure 5: Proposed project area for Boteti

5. KEY ACTIVITIES PLANNED

5.1 National project launch

The National Launch of the Indigenous Vegetation Project is scheduled for 22nd October to coincide with the United Nations day highlighting poverty and community responses to poverty in Botswana.

The Goal of launch is to gain the support of stakeholders in Botswana for the Indigenous Vegetation Project. Its specific objectives are to present the project to stakeholders in Government, NGOs, International Agencies and the Private Sector, and to raise the profile of the project in Botswana generally.

The launch of the project will take place at a venue in Gaborone and will have an estimated 60 delegates. The launch is being organised by a committee in the Department of Crop Production and Forestry. The suggested invitation list will include:

- Members of Parliament in Environment and Agriculture subcommittee
- NGOs
- Ministry of Agriculture HODs
- Permanent Secretaries
- International donor community
- UNDP
- Representatives of Mali and Kenya
- Representatives from participant communities

5.2 Introductory tour for CSU managers

An introductory tour for CSU Managers to the project sites is planned for the second and third weeks of November. The goal of this trip is to facilitate the setting up of the CSUs in each of the project sites. The specific objectives of the trip are

- To familiarise CSU Managers with the three project sites
- To formally introduce the CSU Managers to key District Personnel
- To formally introduce the project and CSU managers to communities in the project sites

The introductory tour will take place in the second and third weeks of November.

5.3 Strategic planning workshop for project team

A strategic planning workshop for the project team (including key partners from Ministry of Agriculture) is scheduled for the fourth week of November. The goal of this workshop is to facilitate team planning for the smooth implementation of the Indigenous Vegetation Project. The specific objectives of the workshop are:

- To familiarise team members with the project and its background
- To set standards and procedures for operation as a team
- To develop clear roles, responsibilities and time bound targets for the implementation of the project
- To develop a common understanding of the broader principles and practice of participatory approaches to development and CBNRM
- To effectively plan Year One of the project

The proposed activities for the strategic planning workshop are detailed in the table overleaf.

Day	Activity	Person responsible
One	Introduction of team members to each other	MT
	Familiarisation with Project: Background and history of project Key elements of project document	MoA/UNDP with MT
	Introduction of CSU managers to MoA and UNDP	MoA/UNDP
	Two	Training in effective teamwork
	Development of a mission and vision statement	MT
Three	Writing of Job Effectiveness Descriptions	MT
	Identification of training needs for project staff	MT
Four	Overview of principles and practice of CBNRM	MT/CSU manager
Five	Principles and tools of project planning	MT
Six	Planning for Year One of project	MT
Seven	Financial and Administrative procedures	BG
	Logistics for departure to field	BG

Table 3: Draft schedule for strategic planning workshop

6. BUDGET AND EXPENDITURE

The five-year budget for the Botswana component of the whole project is US\$2,286,591. It is anticipated that supplementary funds for particular aspects of the project will be raised during the lifetime of the project.

The expenditure for the first quarter of Year One of the project will be attached to the final inception report. The budget for the second quarter of the project (Oct-Nov 2002) is attached in Appendix Six.

7. CRITICAL RISKS TO SUCCESSFUL IMPLEMENTATION

The Logical Framework Matrix of the project document identifies a number of risks to achieving project outcomes across all three countries. These risks are analysed in the table below with a commentary based on the experiences arising from the first quarter of the project.

It is anticipated that by identifying and trying to minimise these risks from this early stage of the project, they will not threaten the success of the project in achieving its ultimate goals:

Risk	Probability	Minimisation strategy
Major changes in drought patterns	<i>Unlikely.</i> The Department of Meteorological Services forecasts that the El Nino phenomenon will make 2002/3 a drought year, and that Botswana is likely to be entering a seven year dry period of the rainfall cycle. This will make the successful implementation of the project a particular challenge, but will ensure – if it successful – its ability to work even in adverse climatic conditions.	Develop strategies for products that are drought resistant. Assume drought years as the norm in project planning.
Major political perturbations	<i>Very Unlikely.</i>	Ensure that the project is firmly rooted in the project sites so that its momentum is derived from local commitment rather than being over dependent on national processes.
Lack of incentive for community participation	<i>Very likely.</i> Experience in CBNRM projects so far has demonstrated that unless benefits accrue at the household level in a project of this nature, participation at the community level will be minimal.	Identification and implementation of activities that will bring benefits to the household level to receive priority in the project.
Lack of respect of management plans by local	<i>Likely.</i> The success of the management plan depends on the voluntary adherence of community	Ensuring the management plans are developed using strongly participative

community and neighbours.	members, neighbours, resource users from outside the area, and the government	methods; ensuring that traditional land boundaries are identified and adhered to in design of the management plan, and ensuring that the institutions set up to implement the management plan are strong enough to encourage respect for the plans.
Difficulty in integrating indigenous and modern management systems	<i>Likely.</i> Modern management systems have tended to ignore traditional management systems, often actively trying to replace them. Conflict may arise in attempting to reverse this process.	Demonstrating the strengths of traditional management systems.
Data not made available from various agencies and communities	<i>Likely.</i> Unless partners recognise the value of the project, they are unlikely to be cooperative in sharing data critical to its success.	Cultivating close working relationships with all potential partners in the project.
Poor cooperation from government in policy making and implementation	<i>Likely.</i> The political will to meaningfully decentralize control over natural resources is essential to the project's success. Although the government has expressed a willingness to give communities greater management control over natural resources, in practice management of natural resources has remained largely centralised	Ensuring that government is kept on board at all stages of the project, so that it has full ownership. This will increase the likelihood of willingness to modify the policy environment if necessary.
Alternative livelihoods not acceptable to communities	<i>Unlikely.</i> The project will work with livelihoods strategies that are similar to those already existing in communities. It is therefore unlikely that they will be rejected.	Refrain from attempting to introduce livelihood opportunities that are completely different from those the communities are already familiar with.

Table 4: Analysis of critical risks to successful implementation of project

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<i>APPENDIX 6</i>	<i>Budget for Second Quarter of Year One</i>

APPENDIX 1: WORKPLAN FOR FIRST QUARTER OF YEAR ONE

OUTPUTS	ACTIVITIES	JUL			AUG			SEP			RESP.	REMARKS	
		1	2	3	4	1	2	3	4	1			2
Set up NPU	Set up offices and procure equipment	■	■	■	■	■	■				BG		
	Produce workplan for Year One					■					MT		
	Commission and produce logo					■	■	■			BG		
	Finalise membership of steering committee					■	■				MoA/UNDP		
	Ad hoc committee meeting									■	BG	Meeting at 09h00 17.09.02	
	Inaugural Steering Committee meeting									■	BG	Meeting at 09h00 26.09.02	
	Produce project budget for Q1						■				BG		
	Produce project budget for Q2,Q3,Q4										■	BG	Due 30.09.02
	Produce inception report										■	MT	
Finalise project design	Collate and read existing literature covering project sites					■	■	■	■		MT	Including PANRUSA, UNCCD, Kalahari-Namib	
	Meet with key partners in GOB, NGOs, universities, and associated projects					■	■	■	■		MT		
	Visit proposed project sites									■	MT	Sites to be visited by NPU and MOA. Need vehicle	
	Set criteria for final selection of NGOs and communities to participate in project								■	■	MT		
	Shortlist communities participating in project									■	MT	With input from Steering Committee	
Set up CSUs	Advertise and Recruit CSU Managers									■	BG	Target to begin work: 01.11.02	
	Arrange logistics for CSU managers in project sites									■	BG/MoA		

Key: BG Boingotlo Gupta
 MT Michael Taylor
 MoA Ministry of Agriculture
 UNDP United Nations Development Programme

APPENDIX 2: WORK PLAN OF QUARTERS TWO, THREE, AND FOUR OF YEAR ONE

OUTPUTS	ACTIVITIES	OCT			NOV			DEC			JAN			FEB			MAR			APR			MAY			JUN			RESP.	REMARKS
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3		
NPU logistics	Steering committee meetings																											MoA	First week of every third month	
	Site meetings and NPU team meetings																												MT	In conjunction with TAC
	Prepare guidelines for contracting NGOs																												MT	In conjunction with RCU
	Project officers draw up job descriptions																												MT	
	Establish links with universities, NGOs, and associated programmes																												MT	
	Submit progress reports																												MT	
	NPU team familiarisation and strategic planning workshop																												MT	
CSU logistics	Identify training needs for NPU team																												MT	
	National launch of project																												MT	
	Follow up preparatory visit to sites																												MT	
	Participatory project launch workshops in sites																												UNDP	
	Conduct a participatory socio-economic and needs assessment of each project site and define specific key issues to be addressed																												MoA	
	Identify and prioritise research and training needs and develop a training plan for community partners																												MT	
	Draw up financial procedures for CSUs																												CSUM	
																													CSUM	
																													BG	

OUTPUTS	ACTIVITIES	OCT			NOV			DEC			JAN			FEB			MAR			APR			MAY			JUN			RESP.	REMARKS		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3			4	

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OUTPUTS	ACTIVITIES	OCT			NOV			DEC			JAN			FEB			MAR			APR			MAY			JUN			RESP.	REMARKS
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3		
Component 4: Provision of alternative livelihoods	Development of economic opportunities in the marketing of livestock																													
	Facilitation of marketing policy reforms																													
	Small scale fodder production																													
	Development of range product-based activities																													
Component 5: Establishment of community revolving funds	Documentation, workshops and seminars																													
	Transfer of technologies for planting and using indigenous trees																													
	Transfer of energy saving mechanisms																													
	Recycling of biomass																													
	Training for community stakeholders																													
	Environmental education																													
Component 6: Mass-media campaigns	Research in Indigenous Management systems																													
	Research in range rehabilitation																													
	Application of energy saving devices																													
	Feasibility studies of improving livestock marketing																													
Component 6: Targeted research and regional training	Develop of methods to communicate of research results to affected communities																													

Key: BG Boingotlo Gupta
 MT Michael Taylor
 MoA Ministry of Agriculture
 UNDP United Nations Development Programme
 CSUM Community Support Unit Manager

APPENDIX 3: PEOPLE CONSULTED ON TRIP TO PROJECT SITES

Kgalagadi South:

Name	Position	Location	Contact
Briefings held with:			
Sethunya Seele	Acting DAO	Tsabong	
Mobudi N. Janken	Range Ecology Officer	Tsabong	
Matthews Phiri	DOD	Tsabong	mlphiri@gov.bw 654 0248
Mr S. Mosojane	District Wildlife Coordinator	Tsabong	
Simon Kajane	Deputy Council Chairman	Tsabong	
Mosidi Keidimotse	Land Board Secretary	Tsabong	654 0884
Ms Motaung	Assistant Supplies Officer, Agriculture	Bokspits	
Sarai Eesterhuizen	Chief	Bokspits	
Ditebogo Oreetsewe	Admin Assistant, Tribal admin	Bokspits	
Martha Rautenbach	Headwoman	Bokspits	
Johannes Martin	Farmer	Bokspits	
Ms Martin	VDC Secretary	Bokspits	
Susan Rhyn	VDC Treasurer	Bokspits	
Sophia Matthys	Family Welfare Educator	Rappelspan	
Ms January	VDC Treasurer	Rappelspan	
Mrs Bok	Headwoman	Vaalhoek	P/Bag M5 Middelpits 0722920108
Isaac Titus	Headman	Struizendam	P/Bag M7, Middelpits 0823990421
Frederick Titus	VDC Chairman and ex-Councillor	Struizendam	
Mr Malatsi	Park Warden, Kgalagadi Transfrontier Park	KTP	
Piet Manyoro	Chief, Khawa		
Other important contacts:			
Mr Ledimo	Livestock Officer	Bokspits	
Mr Keidisitse	Veterinary Officer	Bokspits	
Mr Matlhaku	Community Liaison Officer, DWNP	Tsabong	
Mokhalee	RAO Western Region,	Hukunsi	
D. Valela	Council Secretary	Tsabong	P/Bag 5, Tsabong
Useful meeting dates:			
Full Council Meeting:	4 th Dec 2002		
Land Board meeting:	December 9 th 2002		
Regional Agric meeting:	3 rd , 4 th October 2002		

Kweneng north:

Name	Position	Location	Contacts
Briefings held with:			
Patrick Kgomokhumo	Range Ecologist, Gaborone Region	Gaborone	
Goitseone Lebonetse	Senior Game Warden, Kweneng	Molepolole	5920349
Ms. Gobuamang	Wildlife Warden, Dithopo Ranch	Dithopo	
Oliver Boshoba	Storekeeper, Dithopo Ranch	Dithopo	
Lex Maoto	Principle Planning Officer, KDC	Molepolole	5920206
Mr Molaudi	Assistant Council Planner	Molepolole	
Mr D.S. Makuku	District Agricultural Supervisor	Lentsweletau	P.O. Box 12, Lentsweletau 379207
Mr Mojalemotho	Chief	Boatlaname	
K Makgobe	Headman and Chair of conservation committee	Sojwe	
K Osupeng	Headman	Sojwe	
T. Habu	Chief	Sojwe	P.O. Box 35, Sojwe 5921504
Ms G. Badubi	Station Inspector	Sojwe	5921010
Mr Sikalane and Mrs Neelang Kooswetse	Shop and house owner	Sojwe	P.O. Box 55, Sojwe 71757901/5924504
Mr Rantho	Chief	Lephepe	P.O. Box 36 Sojwe 5921525
Mr Lebati	Headman	Lephepe	
Obusitswe Moipolai	VDC Chairman	Shadishadi	
Basime Keforile	Chief	Shadishadi	P.O. Box 39, Sojwe
Boshale Sesupo	Nurse, Clinic	Shadishadi	
Kgabonyane Keitshwaretse	VDC Chairlady	Thatoyamarula	
Shakula Dipina	Headman and Chairman of Itacan Community Trust	Diphuduhudu	P/Bag 0051, Molepolole
Matshwenyego Bolosaka	VDC Secretary	Hubasanoko	
Kelemoge Kgota	Daughter of VDC Chairman	Kokonje	
Baotlhogetswe Selabe	Headman	Makabanyane	Lephepe Postal Agency, via Molepolole
Badube Keforile	VDC Secretary	Makabanyane	Lephepe Postal Agency, via Molepolole
Other important contacts:			
Mr Mangole	Wildlife Extension Officer, Kweneng	Molepolole	
Rabasimane Pheto	Councillor, Lephepe East	Lephepe	
Mr Tsaakane	Councillor, Lephepe West	Lephepe	

Boteti:

Name	Position	Location	Contacts
Briefings held with:			
Mr L Tabona	Regional Agricultural Officer, Central	Serowe	P.O. Box 143, Serowe 4631058 4630489 (fax)
Theresa Molefe	Range Ecology Officer, Central	Serowe	
Bontle Kalakane	Assistant Range Ecology Officer, Central	Serowe	
Mr M.B. Letina			4630352
Ms Sekgabo N. Makgosa	DOL	Serowe	P.O. Box 93, Serowe 4631033 4630202 (fax)
O. Modimopelo	DOD	Serowe	4631297
Boipolelo Khumomathare	ACS	Serowe	4630012
Ms T. Nkanane	Deputy Land Board Secretary	Serowe	4630487
Nelson Nagafela	District Coordinator DWNP	Serowe	
Steven Motlogelwa	DOL Boteti	Letlhakane	2976428
Ms S.T. Chere	Senior Wildlife Warden Boteti	Letlhakane	2975124
Elena Moseki	District Officer Boteti	Letlhakane	
Mr Mokwena	District Agricultural Supervisor Boteti	Letlhakane	
Victoria Morapedi	District Forester	Letlhakane	P.O. Box 9, Letlhakane 2978245
S. William	Senior Technical Officer (water)	Letlhakane	P/Bag 005 Letlhakane 2976105
Lebuiwe Israel	Economic Planner	Letlhakane	P/Bag 005, Letlhakane 2978278
K. Chakalisa	Technical Officer	Letlhakane	P/Bag 2116, Letlhakane 2978299
M.M. Nakedi	Senior RADO	Letlhakane	P/Bag 005, Letlhakane 2978278
Mr Monkgatau	Chief	Rakops	
Mothaping Nengu	Assistant Chief	Rakops	
Kopano Mabona	Councillor Rakops	Rakops	
Lamogae Motaung	Farmers Committee Chairman	Rakops	
Mr G. Gotsile	VDC vice Chair	Xhumo	Box 75 Xhumo 2974201/2
Mr Batsamai Molefe	VDC member	Xhumo	
Rex Kentsitswe	VDC Chairman	Kedia	P.O. Box 30 Mopipi 71450730

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Bolekogo Kgokgong	VDC Vice Secretary	Kedia	
Mr Gaobalelwe	Librarian	Kedia	
Tsimane Akanyang	Chief	Kedia	71438087
Sentebeng Nakedi Batswana	VDC Chairman	Mokoboxane	P.O. Box 56 Mopipi 71805425
G. Kgwetsi	Chief	Mopipi	71876318 2973006
Monnanyana Balaane	Agricultural Demonstrator	Mopipi	71622244
Matshwenyego Shaka	VDC Chairman	Mopipi	71847487 2976375
B. Molefe	Farmers Committee Chairman	Mopipi	
Onkemetse Kganelo	VDC Treasurer	Mopipi	71855880
Tapologo Boima	Chief	Mmadikola	P.O. Box 34 Rakops
Mpolokang Motlhobogi	Assistant Chief	Mmadikola	
Mrs Tselapedi Ntwa	Farmers Committee/Home Based Care	Mmadikola	
Nakanyane Nkhwabana	Elder	Mmadikola	
Basianyane Bolokego	Village Health Committee	Mmadikola	
Johnny Sefeko	Teacher	Mmadikola	
Hilda Oreking	Teacher	Mmadikola	
Pezani Mpolokang	VDC Secretary	Mmadikola	
Goitumetsemang James	VDC Chairwoman	Toromoja	P.O. Box 14 Rakops 71648298
Mr C. Mlazier	Assistant Wildlife Officer	Khumaga	cmlazier@yahoo.co.uk
Gubayo Manyoni	Wildlife Warden	Khumaga	
Lizzie Sefako	Senior Wildlife Ranger	Khumaga	
Other important contacts:			
Mr. M Koontse	CS	Serowe	4630336
Margaret Kgomo	Community Liaison Officer	Letlhakane	2975124
Goilwa Mooketsi	Chairman of proposed community Trust	Kedia	
B. Leeto	Councillor	Mopipi	
Dihutso Matekane	Councillor	Toromoja-Xhumo-Mmadikola	

APPENDIX 4: PROJECT SUMMARY IN SETSWANA

TIKOLOGO BOSWA JWA SECHABA (Indigenous Vegetation Project)

Leina ka botlalo

Tshomarelo ya meamuso, ditlhatshana, le tikologo mo lefatsheng la Africa le le kgothegang.

Maikaelelo a lenaneo le ke eng?

Lenaneo le ka lone go ikaelelwa go fa sechaba kitso le boikarabelo gore ba kgone go fetola seemo sa kgothego ya tikologo e ba tshelang mo go yone gore ba kgone go thokafatsa matshelo le go fokotsa lehuma. Ka lone lenaneo le batho ba tlaa thusiwa gore ba ka fetola seemo se jang, le go solegelwa mosola ke meamuso e.

Maduo a lenaneo le go solofelwa gore matshelo a fetoge a nne botoka, ka go fokotsa lehuma.

Tiriso ya lenaneo le ke eng?

Lenaneo le, le lebeletse meamuso e e teng mo tikologong, mme thata le lebile botlhokwa jwa meamuso mo bathung. Batho ba dirisa tikologo mo dilong tse di farologanyeng, jaaka:

Dijo tsa batho di tswa mo tikologong, dilo tse di tshwanang le, maungo a naga, tsina ya dinotshe, le diphologolo tsa naga le tsone di ja tlhaga le ditlhatshana. Sekgwa le sone se botlhokwa mo tikologong.

Ditlhatshana tse dingwe di dirisiwa jaaka melemo, tse dingwe dikgong, ka go betlwa go dirwa dilo tse dintle le gone go aga matlo tota.

Tikologo e e itekanetseng e botlhokwa mo matshelong a batho. Mme ka bomadimabe mo Botswana mafelo a le mantsi a kgothegile, tikologo e feletswe ke boleng. Gotlhe mo go dira gore batho ba thatafalelo ke go bona mafudiso a diruiwa tsa bone, gosita kang le tsone diphologo tsa

naga tota ditlhoka dijo gore ditshele sentle.

Jaanong ke gone goleng bothokwa gore badirisi ba tikologo e nne bone ba baakanyi ba tikologo, ka ele bone ba ba itseng sentle. Jaanong lenaneo le ke gone jaaka le diretswe batho ba magae gore ba rutwe, ba bo thusiwe goitse gore ba ka somarela jang tikologo le meamuso ya lefatshe la bone le gore e ka ba solegela molemo jang.

Lenaneo le tlaa dirang eng?

Maikaelelo a lenaneo le ke go dira dilo dile thataro gore le tle le atlege

1. **Gotlhomamisa le go t hatafatsa t samaiso ya baagi :** Go tlaa simolodisiwa di komiti tsa metsana tse di tlaabong di tlhokometse kwadiso ka fa molaong ya makgotlana a a tla fiwang tetla go tlhokomela meamuso ya naga. Ba tlaa tla ka megopolo ya gore go ka dirwa jang go tlhokomela tikologo le go tlhabolola mahudiso.
2. **Gotlhomamisa gore gonna le tsamaiso le mekwalo ya gore meamuso e dirisiwa jang:** Makgotlana a a tlaa thusiwa go nna le tsamaiso le go nna le mekwalo ya meamuso yo tlhe e e mo tikologong ya mafelo a bone, gore e dirisiwa jang, gore a seemo se a tokafala kana nyaa. Kitso e e tlaa thusa baagi ka fa ba ka tokafatsang ka teng lefelo la bone, le gone e seng bone fela kitso ye e ka dirisiwa ke batho ba bangwe ba ba mo seemong se tshwanang le sa bone.
3. **Gotokafatsa ditlhatshana le mmu:** Ka mananeo a tsamaiso baagi batlaa thusiwa go bona ditselana tsa go emisa tsewelelo pele ya kgothego ya lefatshe, mme ba batle ditselana tsa go nonotsha lefatshe le le satseng le kgothegile. Mo go ka kgonega ka go lema sesha ditlhatshana tse di setseng di sule, go laola mahudiso, le melelo ya naga le yone poloko ya metse.
4. **Tokafatso ya koketsego ya lorou le ithekiso, le ditselana tse dingwe tsa botshelo:** Ditsela tsa go tokafatsa matshelo a batho di tlaa ba tlisiwa mme tsa diragadiwa. Mo go ka nna ga lebelela dipoelo le ithekiso, mme gape go tlaa lebelwa ditsela tse ka tsone go ka tlhabololwang meamuso e mengwe ya tikologo e e nnang le

mosola mo sechabeng go atolosa le tokafatso matshelo a batho.

5. **Tshwaragano le go ithuta mo go ba bangwe:** Bo ntsi jwa lenaneo le ke go ithuta mekgwe e e bothoka ya go dira dilo le go ithuta ga sechaba gore ba fetole seemo sa tikologo. Jaanong mo go raya gore go bothokwa gore re dirisanye mo ithutong e gore re kgone go ithuta mo go ba bangwe. Mo go raya gore sechaba se rutwe ka mekgwa yotlhe, a ke ka sekolo, kana dithuto puisanyo kana makgotla a baikopanyi tshotlhe tse di bothokwa go rutana. Bogolo jang thata go kgaogana kitso ye le mafatshe a mangwe a Africa.

Mafelo a lenaneo le le tlaa dirang mo go one ke afe?

Lenaneo le le akararetsa mafatshe a Africa a le mararo e bong: Botswana, Kenya le Mali. Mo gare ga mafatshe a mararo a gona le dikgaolo di supa tse di tlhophilweng gore lenaneo le le diragadiwe mo go one. Mo Botswana go tlhophilwe mafelo a le mararo e bong Bokspits-Struizendam, Lephephe-Sojwe, le Raikops- Khumaga.

Gore ke bo mang ba ba tlaa tsayang karolo mo lenaneong le go tlaa tsewa tshwetso go sena go buisanngwa le batho botlhe ba ba a megang mo mafelong a a tlhophilweng. Mme se se tshwanetsweng ke go tlhologanyesega ke gore lefa batho bangwe ba sa tlhophiwa go tsaya karolo mo tirong ee ba na le tshwanelo ya goitse gore ba na le seabe sa go diragatsa maikaelelo a lenaneo le fela jaaka ba ba tlhophilweng.

Lebaka la gore mafatshe a mararo a a bo a tlhophilwe mo Africa ke gore re kgone go rutana. Mme ka tsone dithuto tse re kgone go ruta ba bangwe ba mafatshe a a sa tsayang karolo mo tirong e. Mafelo a gape a tswana ka seemo sa pula ee boutsana, mme mo go dira gore mathata a one a tshwane.

Ke bo mang ba ba tshwanetseng go diragatsa lenaneo le?

Tiro e e duelelwa ka ba makgotla a selekanye (UNDP) ka ba (Global Environmental Facility) le Goromente wa Botswana. Mme lenaneo lone le kafa tlase ga Lephata la Temo Thuo kafa tlase ga lekalana la Dijwalo le Naga. Botswana keene a o kametseng mafatshe a mabedi e bong Kenya

le Mali. Diofisi dikgolo di mo Gaborone ko Lephatheng la Temo Thuo.

Mo Botswana diofisi tsa lenaneo le di tlaabo dile kwa metseng ya Bokspits, Lephephe le Rakops. Mo gotstone diofisi tse go tlaa nna le baeteledi pele ba tiro ya bone e tlaanang go dirisanya le baagi ba metse e le go ba thusa gore go dirwe eng.

Baagi ba metse ba tshwanetse go dira eng go thusa mo lenaneong le?

Baeteledi pele batlaabo bale teng eseng go diragatsa lenaneo mme ele go bona gore baagi ba metse ba diragatsa lenaneo ka bo bone. Gore lenaneo le le atlega go tswa fela mo baaging ba metse, ka go thusa gore ba bone mekgwa e e dirileng gore lefatshe le kgothege le gore ba bone mekgwa e ba ka tokafatsang seemo sa kgothego.

Batho ba ba tsenyang letsogo mo tirong e ga go solofelwe gore ba ntshe madi ape fa ese go diragatsa lenaneo. Mme legale go solofelwa gore ba ka thusa ka diatla. Mo goraya gore batho baipope ka di tlhopha go tla ka megopolo mme e be e diragadiwa.

Sechaba se tlaa boelwa ke eng?

Segolo bogolo poelo e tlaa nna gore tikologo e tlaa tokafala mme phulo le yone e tokafale, mme matshelo a nne a a itumedisang go ya dikokomaneng.

Mo gape go ka thusa gore batho baipope mme ba kwadisewe kafa molao jaano, ere gontse go tswetse goromente a kgone ga bafa dithata tsa go laola mafelo a bone

Lenaneo le gape le tlaa thusa gore batho bakgone go tsamaisa mananeo a bone kafa mokgweng, go kgona go tokafatsa loruo la bone, le tiriso ya meamuso go tokafatsa matshelo a batho, le go thusa batho ba ba batlang go simolodisa madirelo a mabotlana ba dirisa tsa tikologo le meamuso ya naga. Gape sechaba se tlaa boelwa ka go rutintshwiwa gore ba nne le boitseanape jwa tsamaiso ya tikologo.

Sabofelo ke gore mafatshe a mangwe a Africa a tlaa ithuta mo go rona ka re tlaabo rena le boitseanape jo bokogodimo.

Lenaneo le simologa leng?

Batsamaisa lenaneo le ba simolotse tiro ka kgwedi ya Phukwi le Phatwe ngwaga eno. Mo Botswana Baeteledi pele ba baikopanyi ba magae ba solofetswe go simolola tiro ka kgwedi ya Ngwanatsela ngwaga o. Go solofelwa gore kgwedi ya morula fa e roga ditlhophha tsa baikopanyi di be di setse di itsiwe. Jaanong mo go tlaa raya gore ke gone tiro e ka simologang. Mme batho ba tlaa bolela se batlang se dirwa mo kgaolong ya bone le gore se ka dirwa jang.

Lenaneo le la sechaba le tlaa simolodisiwa kafa molao mo Gaborone mafelo a kgwedi ya diphilane e ya bofelong, mme gape e tlaa simolodisiwa ka fa molaong modikgaolong kana mo metsaneng ee tlaabong e tlhophilwe go diragatsa lenaneo le. Go solofelwa gore tiro ee tlaa dirwa ka kgwedi ya Firikgong ngwaga oo tlang wa 2003.

Batsamaisi Lenaneo le ke:

Dr Michael Taylor
Project Leader
Indigenous Vegetation Project
Ministry of Agriculture
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Mrs Boingotlo Gupta
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Dept of Crop Prod. & Forestry
Ministry of Agriculture
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350 511
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APPENDIX 5: DRAFT TERMS OF REFERENCE FOR NATIONAL STEERING COMMITTEE

The draft terms of reference for the steering committee, to be considered by the steering committee in their first meeting, are as follows:

1. Review project progress with respect to objectives, strategies and workplans. Advise on how to capitalise upon successes, how to overcome constraints and how to modify strategies and activities as appropriate.
2. Provide policy guidance on the implementation of the project.
3. Review, modify as appropriate and approve the annual work programs of the National Project Unit and their respective budgets.
4. Advise the National Project Unit on how best to mobilise additional resources to complement project resources. This will eventually include resources for the timely replication of successful models from the three pilot zones, and for providing needed follow-on at specific sites.
5. Advise on adequate institutional and legal frameworks for empowering the beneficiary communities in the seven sites of the project, so as to effectively manage natural resources in their respective areas.
6. Liase with any other relevant bodies for the benefit of the project.
7. Ensure integration of gender concerns and issues into the operations of the project activities at all levels.
8. Monitor the timely conduct of financial audits
9. Review and approve project reports.
10. Align national project activities with the expectations of the regional components of the project.

APPENDIX 6: BUDGET FOR SECOND QUARTER OF YEAR ONE

Gaborone National Project Unit			Pula
Activities	Budget Line	Amount	
Finance and Admin	013.01		22455
NPU Driver	013.05		8185.26
NPL Kang meeting	015.01		540
Lephephe	015.01		540
Introducing CSU managers	015.01		22680
Petrol	015.01		3000
RCU meeting Nairobi	016.01		27760
NPL	017.01		61155
Launching	024.01		5000
Technical meeting	035.01		8000
Digital camera	045.01		3000
Camping equipment	045.01		11250
Total			173565.26
Bokspits National Project Unit			
Activities	Budget Line	Amount	
CSU Manager	017.02		30000
Equipment	045.01		20000
Solar Power	045.01		10000
Camping Equipment	045.01		3750
Sundries	053.01		2000
Total			65750
Rakops National Project Unit			
Activities	Budget Line	Amount	
CSU Manager	017.03		30000
Equipment	045.01		20000
Camping Equipment	045.01		3750
Sundries	053.01		2000
Total			55750
Lephephe National Project Unit			Rakops National Project Unit
Activities	Budget Line	Amount	
CSU Manager	017.03		30000
Equipment	045.01		20000
Camping Equipment	045.01		3750
Sundries	053.01		2000
Total			55750
GRAND TOTAL			350815.26