



# **NGAMILAND SUSTAINABLE LAND MANAGEMENT PROJECT**

*“Mainstreaming SLM in Rangeland Areas of Ngamiland- District Landscapes for Improved Livelihoods”*

**Project Steering Committee (PSC) Meeting**

**Thursday 5<sup>th</sup> July, 2018**

**Maun Lodge**

**0900 Hours**

# **BOARD DOCUMENTS**

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## MEETING AGENDA

# NGAMILAND SUSTAINABLE LAND MANAGEMENT PROJECT

*“Mainstreaming SLM in Rangeland Areas of Ngamiland- District Landscapes for Improved Livelihoods”*

Project Steering Committee Meeting

Thursday 5<sup>th</sup> July, 2018

Maun Lodge

0900 Hours

Time	Item	Responsible person
0900	Prayer	Volunteer
0900-0905	Introductions	Chairperson / Self introductions
0905-0910	Adoption of Agenda	Chairperson
0910-0910	Apologies for Absence	PMU
0910-0920	Welcome Remarks	Chairperson / Co-Chairperson
0920-0940	Minutes of the meeting of 27 <sup>th</sup> March, 2018	Chairperson
0940-0945	Action items	PMU
0945-1030	Progress Report 2018 Quarter 1 & Project Delivery against Project Document Targets	Project Coordinator & IPs (DFRR, DAP, DCP, DVS, DEA, TLB, BMC, LEA)
1030-1045	Health Break	All
1045-1130	Progress Report 2018 Quarter 1 & Project Delivery against Project Document Targets	Project Coordinator & IPs (DFRR, DAP, DCP, DVS, DEA, TLB, BMC, LEA)
1130-1215	Request for Additional Funding	PMU
1215-1230	Closing Remarks	Co-Chairperson

## LIST OF ACRONYMS

ASL	Allocated Spending Limit
AWP	Annual Work Plan
BMC	Botswana Meat Commission
CA	Conservation Agriculture
CO	Country Office
DAP	Department of Animal Production
DCP	Department of Crop Production
DDC	District Development Committee
DEA	Department of Environment Affairs
DFRR	Department of Forestry and Range Resources
DLUPU	District Land Use Planning Unit
DNMM	Department of National Museum and Monuments
DVS	Department of Veterinary Services
DWNP	Department of Wildlife and National Parks
EIA	Environmental Impact Assessment
EMP	Environmental Management Plan
GEF	Global Environment Facility
GIS	Geographic Information System
HVFA	Haina Veld Farmers Association
IPs	Implementing Partners
IRA	Integrated Range assessment
KAZA – TFCA	Kavango Zambezi Transfrontier Conservation Area
LEA	Local Enterprise Authority
MoA	Ministry of Agricultural Development and Food Security
MENT	Ministry of Environment, Natural Resources Conservation and Tourism
MOMS	Management Oriented Monitoring Systems
MTR	Mid Term Review
NAMA	Nhabe Agricultural Management Association
NEF	National Environment Fund
NWDC	North West District Council
NWIFA	North West Integrated Farmers Association

ODC	Office of the District Commissioner
ORI-UB	Okavango Research Institute-University of Botswana
PIR	Project Implementation Report
PMU	Project Management Unit
PRA	Participatory Rural Appraisal
PSC	Project Steering Committee
PSUBH	Peter Smith University of Botswana Herbarium
SLM	Sustainable Land Management
TAC	Technical Advisory Committee
TLB	Tawana Land Board
TRG	Technical Reference Group
ToCaDi	Trust of Community Development Initiatives
UNDP	United Nations Development Programme
UNDP CO	United Nations Development Programme Country Office
UNRC&RR	United Nations Resident Coordinator and Resident Representative

## MINUTES OF 2018 QUARTER 1 PSC MEETING

# NGAMILAND SUSTAINABLE LAND MANAGEMENT PROJECT

*“Mainstreaming SLM in Rangeland Areas of Ngamiland- District Landscapes for Improved Livelihoods”*

Minutes of Project Steering Committee (PSC) Meeting  
Quarter One, 2018  
Maun Lodge

27<sup>th</sup> March 2018  
0900 Hrs

### Present at the meeting;

	NAMES	POSITION	ORGANISATION	EMAIL	PHONE
1	Thabang Botshoma	DPS	MENT	tbatshoma@gov.bw	3647901
2	Dr. Oldman Koboto	E&CCS	UNDP	oduetse.koboto@undp.org	3633711
3	Dr. Odirileng Thlolwane	DVO	DVS	o.thlolwane@gov.bw	72228009
4	Refilwe M. Tsetse	PFRRO-I	DFRR	ktsetse@gov.bw	3954050
5	Peter Olekantse	PFRRO-I	DFRR	polekantse@gov.bw	6862455/ 74006814
6	Patrick P. Boitshwarelo	DCPO	MOA	pboitshwarelo@gov.bw	6863080 / 73030990
7	Kebaabetswe Keoagile	PNRO	DEA-GABS	kebkeoagile@gov.bw	73132473
8	Wave Kashweeka	SVO	DVS	wkasheeka@gov.bw	6860138
9	Chief Tsholofelo	SWO	DWNP	Dwnp.maun.research@gmail.com	73007172
10	Baagi P. Chilume	DAPO	DAP-MOA	bchilume@gov.bw	72169997
11	Rikodja Muzeu	CI	UNDP	Rikondja.muzeu@undp.org	73389217
12	Dineo Gaborekwe	PO	UNDP	Dineo.gaborekwe@undp.org	72719031
13	Toyin Kolawole	Associate Professor	ORI	ttolawolw@ub.ac.bw	72302491
14	Khulekani Mpfu	CNRP	MENT	khmpofu@gov.bw	3902050

15	Kabelo Magobadi	SSFO	DFRR	kmagobadi@gov.bw	6862455 / 72751604
16	Jobe Manga	DEC	DEA	jmanga@gov.bw	7333528
17	Siyoka Simasiku	Executive Director	NCONGO	director@ncongo.info.bw	6862851
18	Innocent L. Magole	NPC	SLM	Innocent.magole@undp.org	6840254 / 76298020
19	Belda Q Mosepele	PO	UNDP/SLM	beldamosepele@undp.org	6840253
20	Loveness Godisamang	Fin & Admin	SLM	Loveness.godisamang@undp.org	73007172
21	Gaone Ramogwera	CI	SLM	gaone.ramogwera@undp.org	71533884
22	Kewaone Thokaletso	CI	SLM	Kewaone.thokaletso@undp.org	6840255

**Absent with Apology:**

- Acting Kgosi Kgolo, Tawana Tribal Authority
- TLB
- Director, DFRR
- DC

AGENDA NO	ITEM	ACTION
1.	<p><b>INVOCATION</b></p> <p>Prayer was offered by Mr Jobe Manga, the District Environmental Coordinator for Department of Environmental Affairs.</p>	INFORMATION
2.	<p><b>INTRODUCTIONS</b></p> <p>The meeting was chaired by Mr Thabang Botshoma Deputy Permanent Secretary from Ministry of Environment, Natural Resources Conservation and Tourism, and co-chaired by Dr Oduetse Koboto, Head of Environmental Portfolio at UNDP. All attendees introduced themselves and the Ngamiland SLM Project Coordinator introduced Mrs Belda Mosepele as the new Project Officer. He said Mrs Mosepele is not entirely new to the Project because at her immediate past job as the District Environmental Coordinator, she was a members of the PSC.</p>	INFORMATION

3.	<p><b>ADOPTION OF AGENDA</b></p> <p>The agenda was adopted with an addition of apologies as an item on the agenda.</p>	INFORMATION
4.	<p><b>WELCOME REMARKS</b></p> <p>Welcome remarks were given by Mr Botshoma. He welcomed everyone to the meeting and emphasized the importance of all project partners regular attendance of the PSC meetings. He raised concern about the representation of the main IP, DFRR not being at the highest level.</p>	INFORMATION
5.	<p><b>MINUTES OF PREVIOUS MEETING</b></p> <p>The minutes of the previous meeting were accepted as a true record with modifications suggested as follows:</p> <p>Page 8 Action item number 1 line 2; <i>Its written conveyed but is should be connived Page 8</i></p> <p>Page 8 Action item number 2 line 2; <i>Its written won but it should be awarded to</i></p> <p>Page 9 line 5; <i>Its written 'felt' it should be 'observed'</i></p> <p>In the previous meeting the chairperson's name is 'Sonny' not 'Solly'</p> <p>I</p>	INFORMATION
	<p><b>ADOPTION OD THE MINUTES</b></p> <p>Mr Peter Olekantse from DFRR proposed that the minutes be adopted as a correct record and was seconded by Mr Baagi Chilume from DAP.</p>	
	<p><b>ACTION ITEMS</b></p> <p>1. District consultations on NG3 to continue</p> <ul style="list-style-type: none"> <li>• Its ongoing. A tour of NG3 was undertaken by the PMU.</li> </ul> <p>2. Resolve all the outstanding permits and waivers for the Lake Ngami wood and charcoal production</p>	INFORMATION



	<ul style="list-style-type: none"> <li>• Done, Project Brief for Lake Ngami wood and Charcoal production submitted to DEA and request for EIA exemption submitted to MENT, waiting for response from the Ministry</li> </ul> <p>3.Prepare draft Sustainable and Exit plan for SLM activities</p> <ul style="list-style-type: none"> <li>• Ongoing.</li> </ul> <p>4.Communicate date for next PSC meetings in 2018</p> <ul style="list-style-type: none"> <li>• Done, as we are having the first one now.</li> </ul> <p><u>DISCUSSIONS</u></p> <ul style="list-style-type: none"> <li>• Some PSC members questioned if the charcoal production project at Lake Ngami needed an EIA since an EMP for the same area was completed recently in 2016. The meeting was advised that the determination on whether to undertake an EIA or not rested with DEA and therefore LNCT needed to follow the required procedure.</li> <li>• PMU was advised that LNCT should be guided to make sure that the Project Brief sent to DEA contains proper information.</li> <li>➤ It was agreed that DPS should assist with the EIA exemption process at Ministry level.</li> </ul>	<p>ACTION</p> <p>INFORMATION</p> <p>ACTION</p> <p>ACTION</p>
6.	<p><b>PROGRESS REPORT</b></p> <p>The project Manager Mr Innocent Magole presented the progress report as follows;</p> <p>Project Budget and Delivery Summary</p> <ul style="list-style-type: none"> <li>• Total funds allocated for the year is US\$660,000 and so far US\$89,390.52 (13.5%) has been spent against a target of 25%. He explained that the first quarter is usually slow and assured the PSC that delivery will gain more traction in the second quarter.</li> <li>• He explained that initially the budget was US\$330 000.00 and there was a request for adjustment to US\$660,000.00</li> </ul>	<p>INFORMATION</p>

## NARRATIVE REPORT

### Component 1: Activities on track

**Output 1.1** Developing of local level land use plans is on track.

- PRA's for Lake Ngami and Tsodilo has been undertaken.
- Feedback workshops for Tsodilo local level land use undertaken on the 27-28 February 2018.

**Output 1.2** Improved range management and mixed livelihood system are piloted is on track.

- A benchmarking trip for biomass management has been undertaken.
- Training of 20 LNCT members on charcoal production and the use of wood cutting machines.  
Project Brief for Wood & Charcoal production submitted to DEA, EIA exemption requested from MENT
- Consultative meeting for Tsodilo hills Heritage Challenge & Lake Ngami Classic and Fish Festival held.

**Output 1.3** Bush control program is piloted and provides financial incentives for controlled bush clearance is on track.

- 20 farmers trained in holistic land management undertaken from 1-13 may.
- 20 farmers trained on the use of chainsaws for bush clearing on the 30th May.
- Training of 30 farmers in holistic land management
- Bush encroachment equipment have been purchased for 16 villages with pilot sites, Tsodilo hills to Gwihaba caves route surveyed.

**Output 1.4** Fire management strategy is piloted is done.

- 525 community members in the Tsodilo enclave trained in fire management courses.
- Using 2014 as a base year, fire affected area reduced by 60% in 2015 and reduced by 78% in 2016.

**Output 1.5** System for monitoring of range conditions and productivity is in place.

- 42 farmers were trained in CA and used it in the 2016/17 ploughing season. Additional 20 farmers were trained in Holistic land management. 20 CA Farmers trained in MOMS.

- 2 community Trust and 3 farmers associations compromising 30 trained in Conservation Agreements.

Component 2: Activities on track

**Output 2.1** A regional multi-stakeholder forum for facilitating dialogue on SLM is done.

- The Okavango Delta Wetlands Management Committee has been reconfigured and empowered to serve as the multi-stakeholder forum on SLM.
- SLM dialogue held in Maun on 22<sup>nd</sup> February in conjunction with World Wetlands Day's celebration.

**Output 2.2** Improved access of farmers to markets for livestock products is on track.

- A feasibility study for NAMA community abattoir has commenced, inception report and scoping reports have been produced.

**Output 2.3** Processing plant in Ngamiland increases quality and variety of locally processed beef products, allowing higher sales of livestock products and offtake (Supported through BMC co-financing) is done.

- BMC increased slaughter capacity from 80-120 cattle/day in 2016.
- New private abattoir ( Ngamiland Abattoir) opened that slaughters 100 cattle per day.
- 45 community members trained in leather works from 30<sup>th</sup>-3<sup>rd</sup> November and 4-15 December 2017.

**Output 2.4** Product placement secured in local and regional markets (supported through BMC) is on track.

- Beef market secured in Mozambique exports started in 2016. Beef market secured in Angola but modalities to export yet to be finalized.

#### DISCUSSIONS

- DVS should consider ways of addressing stable fly and the tick so that the progress made in reducing veld fires are not in vain because people practice uncontrolled burning to reduce the stable fly and tick.

	<ul style="list-style-type: none"> <li>• DVS to work together with DFRR to see if they can conduct prescribed burning to tackle the stable fly and tick before things get out of control</li> <li>• DVS informed the meeting that the government has purchased spray machines and what is needed is for farmers is public education on good animal husbandry practices.</li> </ul> <p><b>PROGRESS ON MTR</b></p> <ul style="list-style-type: none"> <li>• Gender Analysis study on the project to commence in the second quarter.</li> <li>•</li> </ul> <p><b>DISCUSSIONS</b></p> <ul style="list-style-type: none"> <li>• Some PSC members sought clarity on whether the elephants will not endanger the people during the Tsodilo Hills Heritage Challenge but it was clarified that there will be guides along the walk routes and that seeing wildlife on the walk will be an exciting adventure which will attract more people to register.</li> <li>• PSC members observed that the SLM activities are tangible and appreciated the project's interventions in the district.</li> </ul>	
	<p><b>DISCUSSIONS</b></p> <ul style="list-style-type: none"> <li>• Some PSC members sought clarity on whether the Tsodilo Hill heritage Challenge requires an EIA and a project brief will be submitted to DEA for screening.</li> </ul> <p>PSC members commended the Ngamiland SLM Project for implementation of activities that have tangible results on the ground.</p>	
7.	<p><b>DATE OF NEXT MEETING</b></p> <p>PMU will communicate the date for the next meeting.</p>	
8.	<p><b>CLOSING REMARKS</b></p> <p>The closing remarks were given by Dr Oduetse Koboto from UNDP. He thanked everyone for their time, efforts and substantive comments and the guidance given to PMU. He added</p>	

	that IPs from government should see where they are infused in the project. He concluded by commending the Project Manager and his team for the hard work and efforts towards the success of the project.	
9.	<b>BENEDICTION</b>  Mr Manga the District Coordinator for Department of Environmental Affairs gave the benediction	

## ACTION SHEET

Item no	Action item	Responsible entity	Due date	status
1.	LNCT to be guided to complete and submit Project Brief for Charcoal production EIA exemption to DEA.	PMU	Next meeting	Done
2.	DPS to follow up the LNCT charcoal production EIA exemption sent to the MENT	DPS	Next meeting	Done
3.	DVS to take measures to control stable fly and tick to avoid veld fires	DVS	Next meeting	Done
4.	Consultations with the communities on stable fly and tick controls to stop veld fires	PMU, DVS, DFRR	Next meeting	Done
6.	Complete and submit Project briefs for Tsodilo challenge and Lake Ngami Fishing challenge	DEA	Next meeting	Done

**APPROVAL NOTE**

The below signed confirm that subject to corrections, if any, which would be recorded in the minutes of a subsequent PSC meeting, the above captioned minutes are hereby approved as a true and correct record.

\_\_\_\_\_  
**Mr Thabang Botshoma**  
*(Chairperson)*

Date: .....

\_\_\_\_\_  
**Dr Oduetse Koboto**  
*(Co-Chairperson)*

Date: .....

## ANNEX TO MINUTES

### Annex 1: 2018 Quarter 1 Progress Report

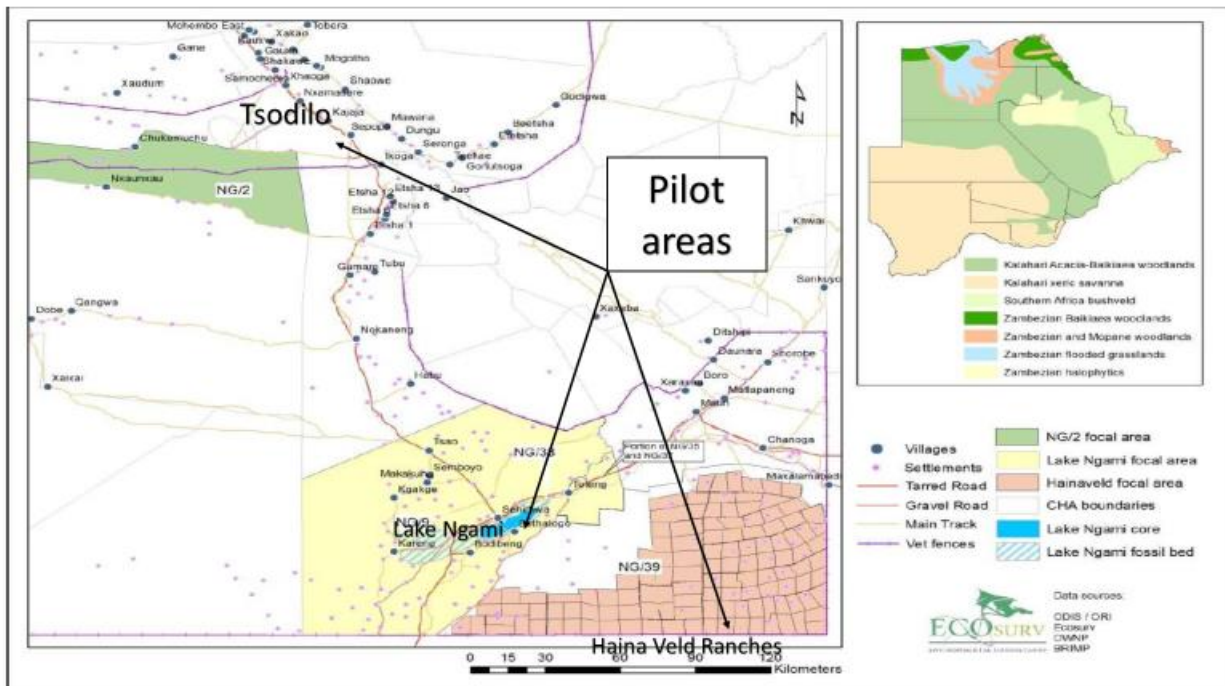


# PROGRESS REPORT

## Quarter 1 - Year 2018 (and Project Activity Overview)

Project Name:  
Ngamiland Sustainable Land Management Project

Contacts:  
Innocent Lefatshe Magole  
National Project Coordinator  
Tel: (+267) 6840254 Mobile: 76298020 / 72115400  
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Email: [innocent.Magole@undp.org](mailto:innocent.Magole@undp.org)  
Website: [www.undp.org](http://www.undp.org)



## OUTLINE:

1. Standard Project Details
2. Project Interventions
3. Project Budget and Delivery Summary
4. Graphical Representation of Project Budget and Delivery
5. Disaggregated Delivery Report
6. Narrative Report
7. Progress on MTR Management Response Actions
8. Implementation Analysis

### 1. Standard Project Details:

Project Period	2014-2019	Total resources required	
ATLAS Award ID	00077645	Total resources allocated	US\$31,730,800.00 (In-kind)
ATLAS Project ID	00088298	GEF/UNDP	US\$4,081,000.00
PIMS #	4629	Government	US\$10,475,000.00
Start Date	01/03/2014	NGOs	US\$930,000.00
End date	31/03/2019	Other	US\$16,244,000.00
Management Arrangement	NEX		

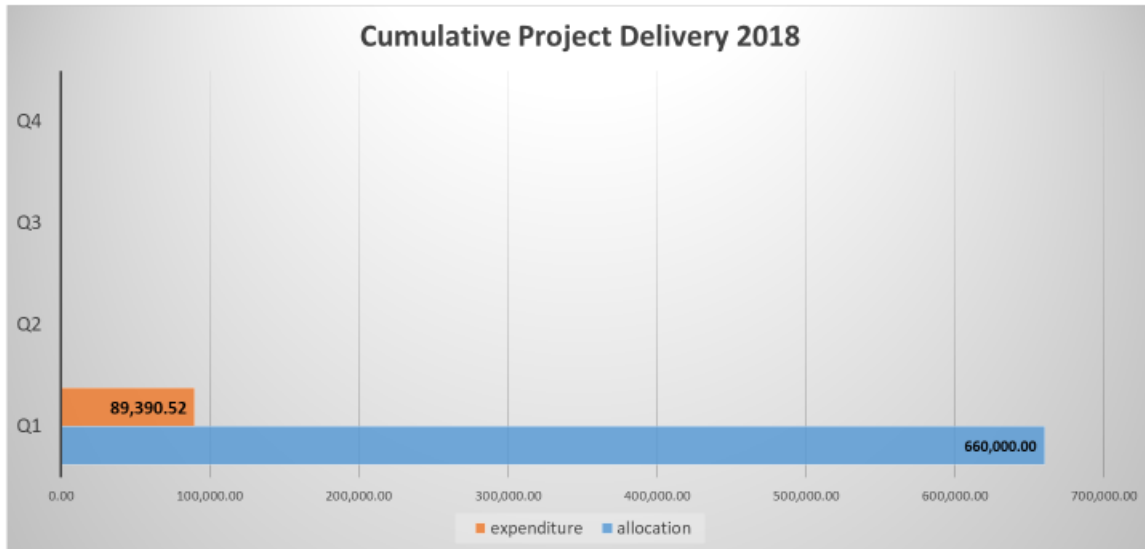
## 2. Project Interventions

- **Component 1: Improve Range Management**
  - Develop local level land use plans for improved range management
  - Diversify livelihood options
  - Develop and pilot fire management strategy
  - Monitor the range
- **Component 2: Improve market incentives for livestock offtake and resource governance**
  - Setup multi-stakeholder to dialogue SLM issues
  - Explore markets for Ngamiland beef & non beef products

## 3. Project Budget and Delivery Summary 2018

Total Funds allocated for the year	Total Expenditure: (Current Quarter)	Total Expenditure: (Cumulative Q1)	Target delivery	Current Delivery (%)
US\$660,000	US\$89,390.52	US\$89,390.52	25% (FOR QUARTER 1)	13.5% (FOR QUARTER 1)

## 4. Graphical Representation of Project Budget and Delivery



## 5. Disaggregated Delivery Report

**Country Programme 2: By 2021 Botswana fully implements policies and programmes towards the achievement of Sustainable Goal targets and national aspirations**

Project Outcome 1: Effective range management in over 1 million hectares improves range condition & flow of ecosystem services to support livelihoods of local communities in Ngamiland	Funds allocated (i.e. as per AWP)	Current Quarter Expenditure	Cumulative Expenditure from Q1	Current Delivery (%)
<b>Output 1.1:</b> Local level land use plans developed for Haina Veldt Ranches, Lake Ngami & Toteng/ Maun Ranches	85,000	33,493.60	33,493.60	39.4%
<b>Output 1.2:</b> Improved range management and mixed livelihoods systems are piloted in line with the land use plans	160,000	41,204.65	41,204.65	25.8%
<b>Output 1.3:</b> Bush control program is piloted and provides financial incentives for controlled bush clearance	75,000	13,040.70	13,040.70	17.4%
<b>Output 1.4:</b> Fire management strategy piloted	75,000	35,574.88	35,574.88	47.4%
<b>Output 1.5:</b> Development of system of range condition and productivity	32,000	8,450.22	8,450.22	26.4%
<b>Sub total</b>	<b>427,000</b>	<b>49,354.75</b>	<b>49,354.75</b>	<b>11.6%</b>

## 5. Disaggregated Delivery Report

Project Outcome 2: Effective resource governance frameworks and markets provide incentives for livestock off-tack and compliance with SLM.	Funds allocated (US\$)	Current Quarter Expenditure (US\$)	Cumulative Expenditure from Q1 (US\$)	Current Delivery (%)
<b>Output 2.1:</b> A regional multi-stakeholder forum for facilitating dialogue on SLM and mainstreaming SLM is created	56,000	17,742.87	17,742.87	31.6%
<b>Output 2.2:</b> Improved access of farmers to markets for livestock products	100,000	16,463.81	16,463.81	16.5%
<b>Output 2.3:</b> Processing plant in Ngamiland increases quantity & variety of locally processed beef products, allowing higher sales of livestock products and off-take(supported through BMC co-financing)	40,000	0	0	0%
<b>Output 2.4:</b> Product placement secured in local and regional markets (supported through BMC co-financing)	22,000	0	0	0%
<b>Sub total</b>	<b>218,000</b>	<b>34,206.68</b>	<b>34,206.68</b>	<b>15.7%</b>
<b>Project Management</b>				
Project Management Supported	15,000	5,819.09	5,819.09	38.8%
<b>Sub total</b>	<b>15,000</b>	<b>5,819.09</b>	<b>5,819.09</b>	<b>38.8%</b>
<b>TOTAL</b>	<b>660,000</b>	<b>250,591</b>	<b>595,390</b>	<b>78%</b>

## 6. Narrative Report

STATUS KEY

On track/normal

Delayed/  
Off track

Done

**Component 1:** Improve range management in over 200,000 ha to support livelihoods of local communities in Ngamiland

OUTPUT PROGRESS	Targets, baseline & indicators	Implementation Status:
<b>Output 1.1:</b> Local level land use plans developed for each pilot area Template for management plan for control farms prepared. PRAs for Lake Ngami and Tsodilo undertaken Feedback workshop for Tsodilo local level land use plan undertaken 27-28 February	<b>Baseline:</b> 0 - No local level land use plans <b>Indicators:</b> Land and use plan reports <b>Target:</b> 3 local level land use plans by project end	<b>ON TRACK</b>
<b>Output 1.2: Improved range management and mixed livelihood systems are piloted</b> Benchmarking in Namibia for biomass mass management undertaken 19-28 <sup>th</sup> April Training of 20 LNCT members on charcoal production undertaken on 31 <sup>st</sup> July - 4 <sup>th</sup> August in Sehithwa Training of 20 LNCT members in the use of wood cutting machine scheduled for 27-30 <sup>th</sup> November Project Brief for Wood & Charcoal production submitted to DEA. EIA exemption requested from MENT Consultation meeting for Tsodilo Hills Heritage Challenge & Lake Ngami Classic and Fish Festival held	<b>Baseline:</b> Agricultural and Fishing livelihoods <b>Indicators:</b> Income from sale of fire wood/charcoal/briquettes <b>Target:</b> Increase income household income by one quarter at the end of the project	<b>ON TRACK</b>
<b>Output 1.3: Bush-control program is piloted and provides financial incentives for controlled bush clearance</b> Training of 20 Farmers in holistic land management undertaken from 1-13 <sup>th</sup> May. Training of 20 Farmers in the use of chainsaws farmers bush clearance undertaken on 30 <sup>th</sup> May. Training of 30 Farmers in holistic land management from Lake Ngami Trust and Nxaraga Development Trust undertaken 5-16 <sup>th</sup> February	<b>Baseline:</b> 64,000Ha denuded in ranches, 10,000 of riparian woodland lost around Lake Ngami. <b>Indicators:</b> Control farms set up, training of farmers <b>Target:</b> 40% in 4 ranches rehabilitated by project end, 200 m buffer reclaimed at Lake Ngami by project end	<b>ON TRACK</b>

## 6. Narrative Report

Component 1: Improve range management in over 200,000 ha to support livelihoods of local communities in Ngamiland		
OUTPUT PROGRESS	Targets, baseline & indicators	Implementation Status:
<p><b>Output 1.4: Fire management strategy is piloted</b></p> <p>525 community members in the Tsodilo enclave trained in fire management courses. Using 2014 as a base year, fire affected area reduced by 60% in 2015, and reduced by 78% in 2016</p>	<p><b>Baseline:</b> Annual frequent fires</p> <p><b>Indicators:</b> Fire frequency reduced to 1 every three years, Cell phone early warning system</p> <p><b>Target:</b> Fire affected area reduced by 50% by end of project</p>	<b>DONE</b>
<p><b>Output 1.5: System for monitoring of range condition and productivity is in place</b></p> <p>42 farmers were trained in CA and used it in the 2016/17 ploughing season. Additionally 20 farmers were trained in Holistic land management. 20 CA Farmers trained in MOMS</p> <p>Two Community Trusts and three Farmers Associations trained in Conservation Agreements</p>	<p><b>Baseline:</b> No monitoring of range</p> <p><b>Indicator:</b> MOMS Logbook reports</p> <p><b>Target:</b> 60 farmers trained in CA, 20 farmers trained in herd management</p>	<b>ON TRACK</b>

## 6. Narrative Report

Component 2: Improve resource governance frameworks and provide market		
OUTPUT PROGRESS	Targets, baseline & indicators	Implementation Status:
<p><b>Output 2.1: A regional multi-stakeholder forum for facilitating dialogue on SLM</b></p> <p>The Okavango Delta Wetland Management Committee has been reconfigured and empowered to serve as the multi-stakeholder forum for SLM.</p> <p>SLM dialogue held in Maun on 22<sup>nd</sup> February held in conjunction with World Wetlands Day's celebrations. Topic of discussion was <i>'Wetlands are essential for a sustainable urban future'</i></p>	<p><b>Baseline:</b> Zero Platforms for SLM dialogue</p> <p><b>Indicator:</b> Minutes of meetings and dialogues and shared documents and reports</p> <p><b>Target:</b> 1 multi-stakeholder forum created</p>	<b>DONE</b>
<p><b>Output 2.2: Improved access of farmers to markets for livestock products</b></p> <p>A feasibility study for NAMA community abattoir has commenced, inception report and scoping report have been produced.</p>	<p><b>Baseline:</b> Zero none beef product market</p> <p><b>Indicator:</b> Feasibility study for non beef products market</p> <p><b>Target:</b> 1 feasibility study on Community run abattoir for 2017</p>	<b>ON TRACK</b>

## 6. Narrative Report

### Component 2: Improve resource governance frameworks and provide market

OUTPUT PROGRESS	Targets, baseline & indicators	Implementation Status:
<p><b>Output 2.3:</b> Processing plant in Ngamiland increases quantity and variety of locally processed beef products, allowing higher sales of livestock products and offtake (supported through BMC co-financing)</p> <p>BMC increased slaughter capacity from 80 - 120 cattle/day in 2016. New private abattoir (Ngamiland Abattoir) opened that slaughters 100 cattle per day</p> <p>45 community members trained in leather works from 30<sup>th</sup> October – 3<sup>rd</sup> November</p>	<p><b>Baseline:</b> 80 cattle/day slaughter capacity</p> <p><b>Indicators:</b> reports from private abattoirs and hides collection centers.</p> <p><b>Target:</b> 200 cattle/day slaughter capacity by end of project</p>	<b>DONE</b>
<p><b>Output 2.4.</b> Product Placement secured in local and regional markets (supported through BMC co-financing)</p> <p>Beef market secured in Mozambique and export started in 2016. Beef market secured in Angola but modalities to export yet to be finalized</p>	<p><b>Baseline:</b> No export of Ngamiland beef by BMC outside the country.</p> <p><b>Indicators:</b> Trip reports to secure beef markets in the SADC region, Information on CBT.</p> <p><b>Target:</b> 2 beef markets secured in SADC by end of project.</p>	<b>ON TRACK</b>

## 7. Progress on MTR Management Response Actions

Recommendation	Status
1. Reduce area of land to under improved management (from a baseline of zero) from 1,000,000 ha to a more realistic 200,000 ha	<b>Done:</b> 2017 Quarter 1 PSC has endorsed recommendation, however, RBA has since advised that the Project retains the 1M Ha target
2. The PMU and implementing partners need to work more closely together, which will increase ownership, facilitating post-project sustainability and scaling-up.	<b>On-track:</b> 2017 AWP formulated with respective IPs, IPs reported on progress at both the 2017 first Quarter TRG & PSC meetings. PSC meeting agenda reflects IPs presenting on progress
3. The non-beef livestock products should be taken to include small-stock and work begun urgently to enable women to benefit from the project.	<b>On-track:</b> ToR for NAMA Abattoir Feasibility study includes component on small stock. Leather collection centers for both cattle & goat skin are being established in Seronga, Shakawe, Gumare & Sehithwa, sites and host organizations have been identified. Gender Analysis Study on the Project underway
4. The TRG should return to being the technical advisory system for the PSC, reducing the frequency of meetings and the number of members.	<b>Done:</b> TGR now meets quarterly
5. PSC / TRG and others should review whether to continue project activities on cropland areas. If support is being continued, the emphasis should shift away from solely on conservation agriculture to wider range of SLM technologies.	<b>On-track:</b> Production of seedlings for around the home tree planting on course, tree thinning at Lake Ngami has commenced. Tree thinning at the control farms has commenced. MOMs training for 20 Conservation Agriculture Farmers undertaken on 26-28 June 2017
6. PSC need to define missing targets in results framework now the IRA has been completed.	<b>On-track:</b> Stocking rate of commercial farms to increase from 16Ha/LSU to 8Ha/LSU
7. The UNDP CO need to make concerted efforts to fully support the project.	<b>On-track:</b> CO has attended all PSC meetings, procurement turn around has reduced

## 8. Implementation Analysis - Challenges, Opportunities, Lessons & Recommendations

### Challenges

- Control of Stable Fly and Ticks using fire by Farmers reverses gains made over the last two years in reducing the frequency and extent of wild fires

### Opportunities

- Recruitment of Project Officer in March 2018 allows the Project to operate at full complement

### Adaptive management being implemented to enhance delivery of outcomes

- Use of combined events that covers different subcomponents of the project

### Actions necessary for consolidation and sustainability of results

- More publicity for project activities through the media.

## 8. Implementation Analysis - Challenges, Opportunities, Lessons & Recommendations

### Lessons learnt

- PRA feedback workshop for Tsodilo has unearthed clear examples of the usefulness of bottom up approach in development

### Recommendations (by Project Team & Project Board)

- Continued support from senior government officials is crucial to enhance scaling up of piloted practices and their sustainability
-



THANK YOU

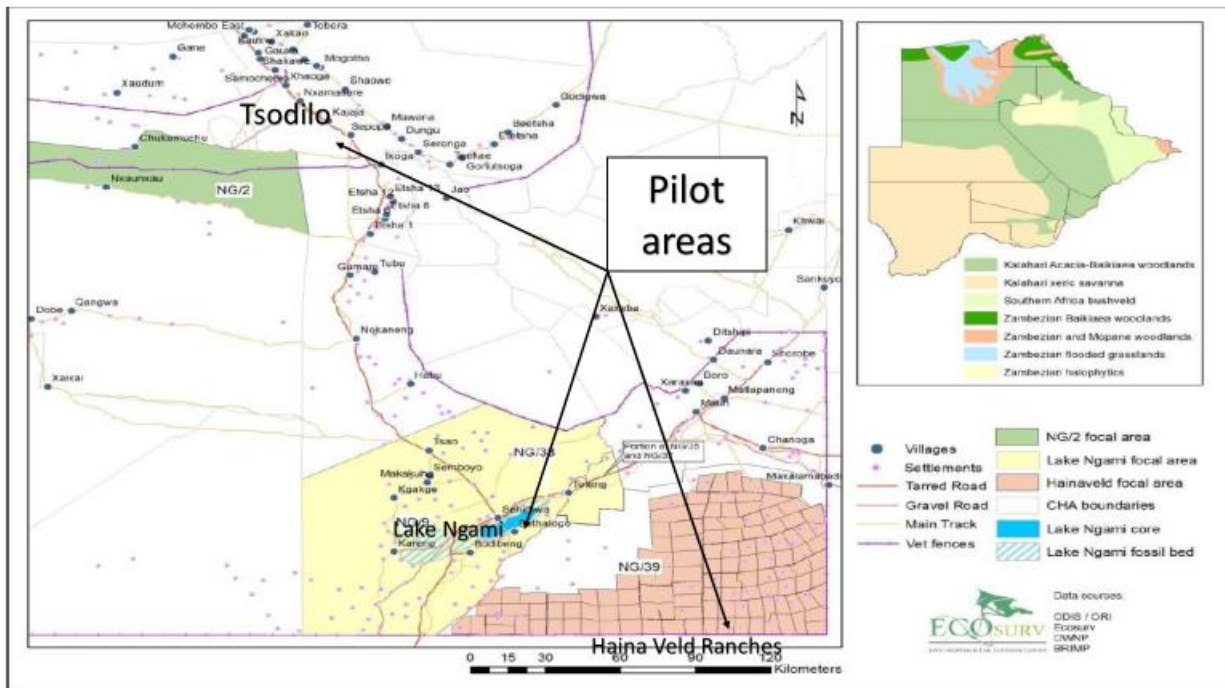
2018 QUARTER 2 PROGRESS REPORT

# PROGRESS REPORT

Quarter 2 - Year 2018  
(and Project Activity Overview)

Project Name:  
Ngamiland Sustainable Land Management Project

Contacts:  
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## OUTLINE:

1. Standard Project Details
2. Project Interventions
3. Project Budget and Delivery Summary
4. Graphical Representation of Project Budget and Delivery
5. Disaggregated Delivery Report
6. Narrative Report
7. Progress on MTR Management Response Actions
8. Implementation Analysis

### 1. Standard Project Details:

<b>Project Period</b>	<b>2014-2019</b>	<b>Total resources required</b>	
ATLAS Award ID	00077645	Total resources allocated	US\$31,730,800.00 (In-kind)
ATLAS Project ID	00088298	GEF/UNDP	US\$4,081,000.00
PIMS #	4629	Government	US\$10,475,000.00
Start Date	01/03/2014	NGOs	US\$930,000.00
End date	31/03/2019	Other	US\$16,244,000.00
Management Arrangement	NEX		

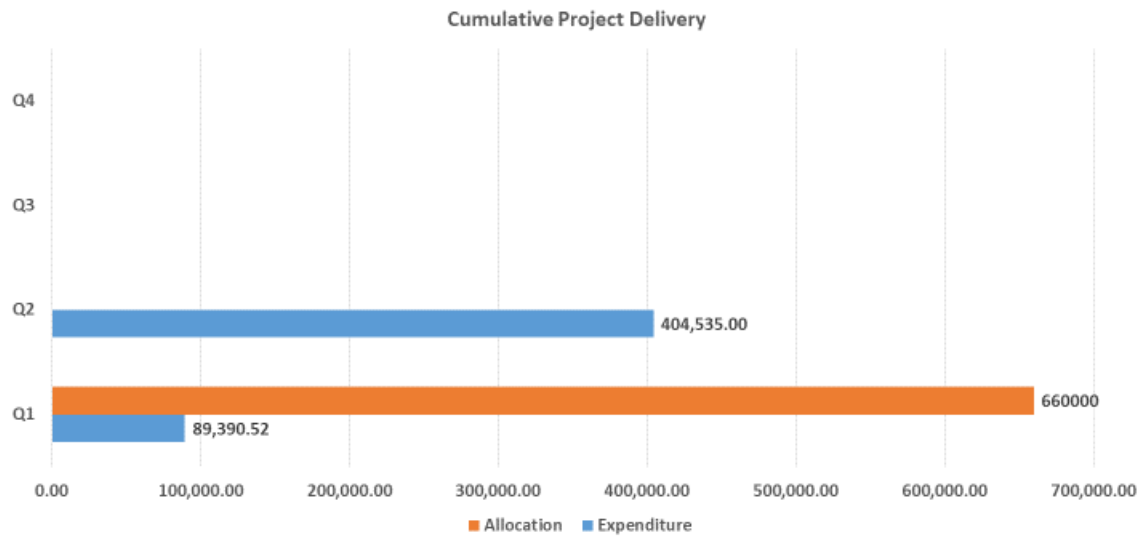
## 2. Project Interventions

- **Component 1: Improve Range Management**
  - Develop local level land use plans for improved range management
  - Diversify livelihood options
  - Develop and pilot fire management strategy
  - Monitor the range
  
- **Component 2: Improve market incentives for livestock offtake and resource governance**
  - Setup multi-stakeholder to dialogue SLM issues
  - Explore markets for Ngamiland beef & non beef products

## 3. Project Budget and Delivery Summary 2018

Total Funds allocated for the year	Total Expenditure: (Current Quarter)	Total Expenditure: (Cumulative Q2)	Target delivery	Current Delivery (%)
US\$660,000	US\$315,144.48	US\$404,535	50% (FOR QUARTER 2)	61% (FOR QUARTER 2)

## 4. Graphical Representation of Project Budget and Delivery



## 5. Disaggregated Delivery Report

Project Outcome 1: Effective range management in over 1 million hectares improves range condition & flow of ecosystem services to support livelihoods of local communities in Ngamiland

	Funds allocated (i.e. as per AWP)	Current Quarter Expenditure	Cumulative Expenditure from Q1	Current Delivery (%)
Output 1.1: Local level land use plans developed for Haina Veldt Ranches, Lake Ngami & Toteng/ Maun Ranches	85,000	9,998.12	43,493.60	51.17%
Output 1.2: Improved range management and mixed livelihoods systems are piloted in line with the land use plans	160,000	70,011.88	111,204.65	69.50%
Output 1.3: Bush control program is piloted and provides financial incentives for controlled bush clearance	75,000	49,899.30	63,040.70	84.05%
Output 1.4: Fire management strategy piloted	75,000	35,091.40	70,574.88	94.10%
Output 1.5: Development of system of range condition and productivity	32,000	0.00	8,450.22	26.41%
<b>Sub total</b>	<b>427,000</b>	<b>165,000.70</b>	<b>296,764.05</b>	<b>69.50%</b>

## 5. Disaggregated Delivery Report

Project Outcome 2: Effective resource governance frameworks and markets provide incentives for livestock off-take and compliance with SLM.				
	Funds allocated(US\$)	(Current Quarter Expenditure US\$)	Cumulative Expenditure from Q1 (US\$)	Current Delivery (%)
Output 2.1: A regional multi-stakeholder forum for facilitating dialogue on SLM and mainstreaming SLM is created	56,000	15,011.42	32,742.87	58.47%
Output 2.2: Improved access of farmers to markets for livestock products	100,000	14,996.58	31,463.81	31.46%
Output 2.3: Processing plant in Ngamiland increases quantity & variety of locally processed beef products, allowing higher sales of livestock products and off-take(supported through BMC co-financing)	40,000	19,998.20	20000	50%
Output 2.4: Product placement secured in local and regional markets (supported through BMC co-financing)	22,000	14,022.30	14000	64%
<b>Sub total</b>	<b>218,000</b>	<b>64,028.50</b>	<b>98,206.68</b>	<b>45.05%</b>
<b>Project Management</b>				
<b>Project Management Supported</b>	<b>15,000</b>	<b>3,745.18</b>	<b>9,564.27</b>	<b>63.76%</b>
<b>Sub total</b>	<b>15,000</b>	<b>3,745.18</b>	<b>9,564.27</b>	<b>63.76%</b>

## 6. Narrative Report

STATUS KEY

On track/normal

Delayed/  
Off track

Done

**Component 1:** Improve range management in over 200,000 ha to support livelihoods of local communities in Ngamiland

OUTPUT PROGRESS	Targets, baseline & indicators	Implementation Status:
<p><b>Output 1.1:</b> Local level land use plans developed for each pilot area</p> <p>Template for management plan for control farms prepared. PRAs for Lake Ngami and Tsodilo undertaken</p> <p>Feedback workshop for Tsodilo local level land use plan undertaken 27-28 February. Mphil Student engaged to integrate individual plans and compile the local level land use plans</p>	<p><b>Baseline:</b> 0 - No local level land use plans</p> <p><b>Indicators:</b> Land and use plan reports</p> <p><b>Target:</b> 3 local level land use plans by project end</p>	<p><b>ON TRACK</b></p>
<p><b>Output 1.2: Improved range management and mixed livelihood systems are piloted</b></p> <p>Benchmarking in Namibia for biomass mass management undertaken 19-28<sup>th</sup> April</p> <p>Training of 20 LNCT members on charcoal production undertaken on 31<sup>st</sup> July - 4<sup>th</sup> August in Schitwa</p> <p>Training of 20 LNCT members in the use of wood cutting machine scheduled for 27-30<sup>th</sup> November</p> <p>Project Brief for Wood &amp; Charcoal production submitted to DEA, EIA exemption requested from MENT</p> <p>Consultation meeting for Tsodilo Hills Heritage Challenge &amp; Lake Ngami Classic and Fish Festival held</p> <p>Memorandum of Agreements signed between Tsodilo Trust and CSA Concepts (Jwaneng Bush Walk) for the Tsodilo Heritage Challenge on 12<sup>th</sup> June 2018. Memorandum of Agreement between Lake Ngami Conservation Trust and Botswana Anglers Association yet to be signed.</p>	<p><b>Baseline:</b> Agricultural and Fishing livelihoods</p> <p><b>Indicators:</b> Income from sale of fire wood/charcoal/briquettes</p> <p><b>Target:</b> Increase income household income by one quarter at the end of the project</p>	<p><b>ON TRACK</b></p>
<p><b>Output 1.3: Bush-control program is piloted and provides financial incentives for controlled bush clearance</b></p> <p>Training of 20 Farmers in holistic land management undertaken from 1-13<sup>th</sup> May.</p> <p>Training of 20 Farmers in the use of chainsaws farmers bush clearance undertaken on 30<sup>th</sup> May.</p> <p>Training of 30 Farmers in holistic land management from Lake Ngami Trust and Nxaraga Development Trust undertaken 5-16<sup>th</sup> February</p> <p>Bush clearing equipment valued at USD20,000 purchased and donated to 15 villages. Equipment used to clear vegetation for beacons connecting Tsodilo and Gebuhaha heritage sites</p>	<p><b>Baseline:</b> 64,000Ha denuded in ranches, 10,000 of riparian woodland lost around Lake Ngami.</p> <p><b>Indicators:</b> Control farms set up, training of farmers</p> <p><b>Target:</b> 40% in 4 ranches rehabilitated by project end, 200 m buffer reclaimed at</p>	<p><b>ON TRACK</b></p>

## 6. Narrative Report

**Component 1:** Improve range management in over 200,000 ha to support livelihoods of local communities in Ngamiland

OUTPUT PROGRESS	Targets, baseline & indicators	Implementation Status:
<p><b>Output 1.4. Fire management strategy is piloted</b></p> <p>525 community members in the Tsodilo enclave trained in fire management courses. Using 2014 as a base year, fire affected area reduced by 60% in 2015, and reduced by 78% in 2016. Additional fire fighting equipment worth US\$40,000 was purchased and donated to 11 villages of the Tsodilo Enclave area.</p>	<p><b>Baseline:</b> Annual frequent fires</p> <p><b>Indicators:</b> Fire frequency reduced to 1 every three years, Cell phone early warning system</p> <p><b>Target:</b> Fire affected area reduced by 50% by end of project</p>	<b>DONE</b>
<p><b>Output 1.5: System for monitoring of range condition and productivity is in place</b></p> <p>42 farmers were trained in CA and used it in the 2016/17 ploughing season. Additionally 20 farmers were trained in Holistic land management. 20 CA Farmers trained in MOMS</p> <p>Two Community Trusts and three Farmers Associations trained in Conservation Agreements</p>	<p><b>Baseline:</b> No monitoring of range</p> <p><b>Indicator:</b> MOMS Logbook reports</p> <p><b>Target:</b> 60 farmers trained in CA, 20 farmers trained in herd management</p>	<b>ON TRACK</b>

## 6. Narrative Report

**Component 2: Improve resource governance frameworks and provide market**

OUTPUT PROGRESS	Targets, baseline & indicators	Implementation Status:
<p><b>Output 2.1: A regional multi-stakeholder forum for facilitating dialogue on SLM</b></p> <p>The Okavango Delta Wetland Management Committee has been reconfigured and empowered to serve as the multi-stakeholder forum for SLM.</p> <p>Regional SLM dialogue held in Maun 29 November- 1<sup>st</sup> December 2017 for over 200 participants from Botswana, Namibia &amp; Zimbabwe.</p> <p>SLM dialogue held in Maun on 5<sup>th</sup> June held in conjunction with World Environment Day's celebrations. Topic of discussion was '<i>Lets beat plastic pollution</i>'. Another community dialogue was held in Sehithwa on 30<sup>th</sup> May 2018. Topic for discussion was '<i>Beef Measles Campaign</i>'.</p>	<p><b>Baseline:</b> Zero Platforms for SLM dialogue</p> <p><b>Indicator:</b> Minutes of meetings and dialogues and shared documents and reports</p> <p><b>Target:</b> 1 multi-stakeholder forum created</p>	<b>DONE</b>
<p><b>Output 2.2: Improved access of farmers to markets for livestock products</b></p> <p>A feasibility study for NAMA community abattoir has been completed. The study recommends a multi-species abattoir with a throughput of 100 cattle equivalents per day. The estimated cost of construction is P80M. NAMA members have committed to a One-Man-One-Beast campaign to raise funds for the project. A benchmarking tour to South Africa by some NAMA members was undertaken on 19-29 April 2018</p>	<p><b>Baseline:</b> Zero none beef product market</p> <p><b>Indicator:</b> Feasibility study for non beef products market</p> <p><b>Target:</b> 1 feasibility study on Community run abattoir for 2017</p>	<b>DONE</b>



## 6. Narrative Report

Component 2: Improve resource governance frameworks and provide market		
OUTPUT PROGRESS	Targets, baseline & indicators	Implementation Status:
<p><b>Output 2.3:</b> Processing plant in Ngamiland increases quantity and variety of locally processed beef products, allowing higher sales of livestock products and offtake (supported through BMC co-financing)</p> <p>BMC increased slaughter capacity from 80 - 120 cattle/day in 2016. New private abattoir (Ngamiland Abattoir) opened that slaughters 100 cattle per day</p> <p>45 community members trained in leather works from 30<sup>th</sup> October – 3<sup>rd</sup> November 2017</p> <p>32 community members trained in advanced leather works 5-26<sup>th</sup> March 2018</p>	<p><b>Baseline:</b> 80 cattle/day slaughter capacity</p> <p><b>Indicators:</b> reports from private abattoirs and hides collection centers.</p> <p><b>Target:</b> 200 cattle/day slaughter capacity by end of project</p>	<p><b>DONE</b></p>
<p><b>Output 2.4.</b> Product Placement secured in local and regional markets (supported through BMC co-financing)</p> <p>Beef market secured in Mozambique and export started in 2016. Beef market secured in Angola but modalities to export yet to be finalized.</p> <p>Meeting between Farmers and BMC organized to negotiate prices held on 25<sup>th</sup> April 2018 in Maun. BMC offered to increase price from P19.50/Kg to P23.00/Kg, but the Farmers rejected the offer.</p>	<p><b>Baseline:</b> No export of Ngamiland beef by BMC outside the country.</p> <p><b>Indicators:</b> Trip reports to secure beef markets in the SADC region, Information on CBT.</p> <p><b>Target:</b> 2 beef markets secured in SADC by end of project.</p>	<p><b>ON TRACK</b></p>

## 7. Progress on MTR Management Response Actions

Recommendation	Status
1. Reduce area of land to under improved management (from a baseline of zero) from 1,000,000 ha to a more realistic 200,000 ha	<b>Done:</b> 2017 Quarter 1 PSC has endorsed recommendation, however, RBA has since advised that the Project retains the 1M Ha target
2. The PMU and implementing partners need to work more closely together, which will increase ownership, facilitating post-project sustainability and scaling-up.	<b>On-track:</b> 2017 AWP formulated with respective IPs, IPs reported on progress at both the 2017 first Quarter TRG & PSC meetings. PSC meeting agenda reflects IPs presenting on progress
3. The non-beef livestock products should be taken to include small-stock and work begun urgently to enable women to benefit from the project.	<b>On-track:</b> ToR for NAMA Abattoir Feasibility study includes component on small stock. Leather collection centers for both cattle & goat skin are being established in Seronga, Shakawe, Gumare & Sehithwa, sites and host organizations have been identified. Gender Analysis Study on the Project underway
4. The TRG should return to being the technical advisory system for the PSC, reducing the frequency of meetings and the number of members.	<b>Done:</b> TGR now meets quarterly
5. PSC / TRG and others should review whether to continue project activities on cropland areas. If support is being continued, the emphasis should shift away from solely on conservation agriculture to a wider range of SLM technologies.	<b>On-track:</b> Production of seedlings for around the home tree planting on course, tree thinning at Lake Ngami has commenced. Tree thinning at the control farms has commenced. MOMs training for 20 Conservation Agriculture Farmers undertaken on 26-28 June 2017
6. PSC need to define missing targets in results framework now the IRA has been completed.	<b>Done:</b> Stocking rate of commercial farms to increase from 16Ha/LSU to 8Ha/LSU
7. The UNDP CO need to make concerted efforts to fully support the project.	<b>On-track:</b> CO has attended all PSC meetings, procurement turn around has reduced

## 8. Implementation Analysis - Challenges, Opportunities, Lessons & Recommendations

### Challenges

- Outbreak of Foot and Mouth Disease in the Lake Ngami area reverses gains made promoting livestock production as a profitable undertaking. Farmers and Officer discouraged.

### Opportunities

- Commodity based trade where all cattle are quarantined before slaughter allows for the cattle slaughtering to continue even under an FMD outbreak

### Adaptive management being implemented to enhance delivery of outcomes

- Use of combined events that covers different subcomponents of the project

### Actions necessary for consolidation and sustainability of results

- More publicity for project activities through the media.

## 8. Implementation Analysis - Challenges, Opportunities, Lessons & Recommendations

### Lessons learnt

- Benchmarking by farmers helps them to form partnerships that have potential to revolutionize livestock farming in Ngamiland

### Recommendations (by Project Team & Project Board)

- Continued support from senior government officials is crucial to enhance scaling up of piloted practices and their sustainability
-

THANK YOU

## Request for Increased ASL

Based on the current financial delivery of 61% in June 2018, it has become apparent that the approved budget of US\$660,000 will not be adequate to fulfil all the activities in the approved 2018 Annual Work Plan and Budget. The PMU is requesting approval from the PSC to request additional funding to cover the activities that were underbudgeted and would improve impact as per the table below:

Component	Activity	Current Budget (\$)	Additional Budget require (\$)
1.2. Improved range management and mixed livelihood systems are piloted	Purchase storage equipment to enable Lake Ngami Trust to improve wood and charcoal production	30,000	50,000
	Support Lake Ngami Trust to optimize returns from the lake's fisheries and bird tourism potential.	15,000	10,000
	Rehabilitate Shakawe & Maun Nurseries	15,000	10,000
	Organise Lake Ngami Fishing Challenge	25,000	30,000
	Organise Tsodilo Hills Challenge	25,000	30,000
1.4 Fire management strategy is piloted	Refresher training of fire management training for 12 fire management teams in 12 villages	20,000	20,000
1.5: System for monitoring of range condition and productivity is in place	Document lessons learned	10,000	50,000
1.3: Bush-control program is piloted and provides financial incentives for controlled bush clearance	Purchase equipment for bush control to be used for Lake Ngami and Nxaraga community Ranches.	25,000	50,000
2.2: Improved access of farmers to markets for livestock products	Finalize NAMA feasibility study. Support NAMA to secure funds to build community abattoir in Sehithwa.	60,000	50,000
<b>Total ASL requested</b>			<b>300,000</b>

# Approved Annual Workplan and Budget 2018

Component	Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Responsible UN Agency	Funding Target	Resources (US\$ "000)			
											Funded UN	Funded Gov	Total	
Project Management Support	Increased awareness of the project in Ngamiland	Baseline: 1st PSC meeting held in 2015 Indicator: Minutes of PSC meetings Target: 4 PSC meetings	Hold quarterly PSC meetings	PMU	X	X	X	X			12	0	12	
		Baseline: 1st TRG meeting held in 2016 Indicator: Minutes of TRG meetings Target: At least 4 TRG meetings	Hold regular TRG meetings	PMU	X	X	X	X			10	0	10	
		Baseline: 1st Full Council meeting attended in 2016 Indicator: Minutes of meetings Target: At least 8 meetings	Conduct project awareness and present updates to pre-planned & scheduled meetings for key partners (DLUPU, DDC, Full Council)	PMU	X	X	X	X			0	0	0	
		Baseline: 1st publicity material produced in 2016 Indicator: Publicity material log register Target: 1000 stakeholders given publicity materials; 10 media articles	Develop and disseminate knowledge products & information material on the Project to a wide range of stakeholders. Publicise Project activities in public media (Radio, TV, Print Media and UNDP Website)	PMU	X	X	X	X			28	0	28	
		Baseline: No gender Analysis for Project. Indicator: Gender Analysis Report Target: 1 Gender Analysis Study	Undertake Gender Analysis for the Project		X	X						20		20
<i>Output Sub total</i>													70	
<b>Component 1</b> Effective range management in over 1million ha improves range condition and flow of ecosystem services to support livelihoods of local communities in Ngamiland	1.1 Local level land use plans developed for each pilot area	Baseline: 0 land use plans Indicator: Land use plan reports Target: 3 land use plans	Finalize Local level land use plans for Lake Ngami and Tsodilo. Prepare Management Plans for Lake Ngami and Nxaraga Trust Ranches	TLB, DLUPU	X	X	X				50	0	50	
		Baseline: 0 land use plans Indicator: Workshop reports & minutes of meetings Target: 20 different stakeholder groups	Disseminate Template for Ranches management Plans & Lake Ngami and Tsodilo Land Use Plans	TLB, DLUPU, PMU	X	X	X				10	0	10	
		Baseline: Limited understanding of Environmental management principles Indicator: Training reports Target: 20 TRG members trained	Capacity building on environment management principles for TRG	PMU, BEAPA, ORI, DFRR, DCP, DAP, TLB	X							10	0	10
<i>Output Sub total</i>													70	



	1.3: Bush-control program is piloted and provides financial incentives for controlled bush clearance	Baseline: 0 Equipment for vegetation removal Indicator: Increased grass cover Target: 400Ha cleared of bush encroachment	Purchase equipment for bush control to be used for Lake Ngami and Nxaraga community Ranches.	LNT, NCONGO, PMU, DFRR	X	X						50	0	50
		Baseline: Bush encroachment species Indicator: Increased grass cover Target: 4000Ha cleared of bush encroachment	Use of fire / physical removal of bush encroachment species within the Control farms	HRA, PMU, DFRR, DAP	X	X	X	X				10	0	10
		Baseline: 0 Employees for bush encroachment clearance Indicator: Income from bush clearance Target: 100 people employed	Engagement of Ipelegeng workers in bush encroachment removal in communal rangelands in Sehithwa and Tsodilo areas	NWDC, TA, VDCs, PMU, NWDC	X	X	X	X				10	0	10
														<i>Output Sub total</i>
														70
	1.4 Fire management strategy is piloted	Baseline: No fire fighting equipment and protective clothing Indicator: Frequency of fires reduce by 50% Target: 11 Fire management teams fully equipped	Purchase of fire fighting equipment and protective clothing for 4 fire management teams	DFRR, PMU	X	X	X	X				50	0	50
		Baseline: 12 Fire management teams trained Indicator: Frequency of fires reduce by 50% Target: 200 people trained in fire management	Refresher training of fire management training for 12 fire management teams in 12 villages	DFRR, PMU		X	X					20	0	20
														<i>Output Sub total</i>
														70
	1.5: System for monitoring of range condition and productivity is in place	Baseline: No monitoring of CA production Indicator: MOMS Logbook reports Target: 60 CA farmers trained in MOMS	Publish and disseminate MOMS data from Conservation Agriculture Farmers	ORI, DCP, PMU	X	X	X	X				10	0	10
		Baseline: No monitoring of livestock production Indicator: MOMS Logbook reports Target: 100 pastoral farmers trained in MOMS	Publish and disseminate MOMS data from livestock Farmers	ORI, DAP, PMU	X	X	X	X				10	0	10
		Baseline: No awareness MOMS Indicator: Lessons learned reports Target: 1 publication on lessons learned	Document lessons learned from MOMS	PMU	X	X	X	X				10	0	10
														<i>Output Sub total</i>
														30



<b>Component 2:</b> Effective resource governance frameworks and markets provide incentives for livestock off-take and compliance with	2.1 - A regional multi-stakeholder forum for facilitating a dialogue on SLM	Baseline: 0 Platforms for dialogue Indicator: Minutes of meetings and dialogues and shared documents and reports Target: 2 MSF meetings for 2018	Conduct four community based dialogues on SLM issues for Shorobe, Sehithwa, Gumare Shakawe & Seronga clusters	DEA, OWMC Agriculture sub-committee, MENT, MoADFS, Tribal, Farmers Associations	X	X	X	X			35	0	35		
		Baseline: 0 Platforms for dialogue Indicator: Minutes of meetings and dialogues and shared documents and reports Target: 2 MSF meetings for 2018	Conduct 2 District/Regional level dialogues on SLM in Maun	DEA, OWMC Agriculture sub-committee, NWDC MENT, MoADFS, Tribal, Farmers Associations		X		X			25	0	25		
														<b>Output Sub total</b>	<b>60</b>
		2.2: Improved access of farmers to markets for livestock products	Baseline: 1, BMC is the only beef marketer. Indicator:minutes from and Back to office trip reports and shared documents and reports Target:2 benchmarking trips for 2017	Benchmarking with abattoirs of neighbouring countries e.g Namibia and South Africa to appreciate supply chain and downstream industries associated with abattoirs	3 Farmers Associations, DAP, DVS,NWDC			X				20	0	20	
			Baseline: No study on community run small stock abattoir and CBT in Ngamiland/ red Zone Indicator: Feasibility study Target: 1 feasibility study on Community run abattoir for 2017	Finalize NAMA feasibility study. Support NAMA to secure funds to build community abattoir in Sehithwa.	NAMA, MoFAIC, MTI, DAP, DVS, DEA, LEA, Agribusiness, Commercial banks	X	X	X				60	0	60	
		Baseline: 13% & 7% beef measles prevalence from communal areas and Ranches respectively . Indicator: Decreased Beef measles prevalence Target: Deworming of Cattle Herders, Children & Dogs	Conduct Beef measles eradication campaign	BMC, DVS, MoH, DAP, Farmers Associations	X	X	X	X			10	0	10		
		Baseline: 100% hot breeding prevalence . Indicator: Increased uptake of ear tagging Target: 30% and 10% ear tagging uptake in Ranches and Communal areas respectively	Promote shift from cattle hot branding to ear tags	BMC, DVS, DAP, Farmers Associations	X	X	X	X			10	0	10		
														<b>Output Sub total</b>	<b>100</b>

	2.3: Processing plant in Ngamiland increases quantity and variety of locally processed beef products, allowing higher sales of livestock products and offtake (supported through BMC cofinancing)	Baseline: 0 hides collection centres Indicator: reports from private abattoirs and hides collection centres Target: 4 hides collection centres by end of 2018.	Procure equipment for hides collection centers in Sehithwa Gumare, Shakawe and Seronga	DAP, NWDC, DEA & TRIBAL, CBOs		X	X	X	X			20	0	20
		Baseline: 1 Skills inventory on tanners undertaken in 2015 Indicator: Report on the trained community members Target: 2 community cluster groups(enterprises) with 5 members trading on tanning by 2018.	Skills improvement training for processing hides (10 community members)	DAP, NWDC, LEA, CBOs, NCONGO		X	X					20	0	20
														<b>40</b>
														<b>Output Sub total</b>
	2.4: Product placement secured in local and regional markets (supported through BMC co-financing)	Baseline: 2 Potential markets in Mozambiques and Angola as indicated by BMC. Indicator: Information on CBT. Target:2 benchmarking trips in SADC and abroad to facilitate acquisition of beef market in 2018.	Beef market exploration in SADC countries and abroad	PMU, BMC, DAP, MTI, AGRIBUSINESS, DVS, LEA		X	X					10	0	10
		Baseline: 2 Potential market of hides in Zimbabwe and Italy as learnt from the 2015 Zimbabwe benchmarking trip. Indicator: Zimbabwe Benchmarking report. Target:2 benchmarking trips in SADC and abroad to facilitate acquisition of market for non-meat byproducts in 2018.	Non Beef products exploration to SADC countries and abroad	PMU, BMC, DAP, MTI, AGRIBUSINESS, DVS, LEA		X	X					10	0	10
														<b>20</b>
														<b>Output Sub total</b>
<b>TOTALS</b>												<b>660</b>	<b>0</b>	<b>660</b>