



NGAMILAND SUSTAINABLE LAND MANAGEMENT PROJECT

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

**Project Steering Committee Meeting
Tuesday 28th March, 2017
Maun Lodge
0900 - 1300 Hours**

BOARD DOCUMENTS

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MEETING AGENDA

NGAMILAND SUSTAINABLE LAND MANAGEMENT PROJECT

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Project Steering Committee Meeting
Tuesday 28th March, 2017
Maun Lodge
0900 - 1300 Hours

Time	Item	Responsible person
0900	Prayer	Volunteer
0900-0905	Introductions	Chairperson / Self introductions
0905-0910	Adoption of Agenda	Chairperson
0910-0920	Welcome Remarks	Chairperson / Co-Chairperson
0920-0940	Minutes of the meeting of 6 th December, 2016	Chairperson
0940-0945	Action items	PMU
0945-1015	Progress Report 2017 Quarter 1	Project Coordinator & IPs
1015-1045	Health Break	All
1045-1115	Progress Report Quarter 1	Project Coordinator & IPs
1115-1145	Discussion on Progress Report	All
1145-1215	Special Item presentation <i>Video on Holistic Land & Livestock Management</i>	PMU
1215-1220	Proposed dates for 2017 PSC meetings	Chairperson
1220-1230	Closing Remarks	Co-Chairperson
1230-1300	Lunch	All

MINUTES OF QUARTER 4 PSC MEETING

NGAMILAND SUSTAINABLE LAND MANAGEMENT PROJECT

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

Project Steering Committee Meeting

Minutes for Quarter 4, 2016

Held at Cresta Riley’s Hotel

6th December 2016

Starting at 0944hours

Adjourned at 1459hours

AGENDA

Item	Responsible person
1. Prayer	Volunteer
2. Introductions	Chairperson / Self introductions
3. Adoption of Agenda	Chairperson
4. Welcome Remarks	Chairperson
5. Minutes of the meeting of 30 th August, 2016	Chairperson
6. Action items	PMU
7. Progress Report Quarter 4 Progress 2017 AWP	Project Coordinator & IPs
8. Gender mainstreaming in SLM	Onalenna Rammekwa - UNDP
9. Implementation Analysis	All
10. Proposed dates for 2017 PSC meetings	Chairperson
11. Closing Remarks	Co-Chairperson

Present at the meeting;

NAMES	ORGANISATION	EMAIL ADDRESS	TELEPHONE/CELL NO
1. Kgosi Kealetile Moremi	Tribal Admin	kellmoremi@gov.bw	6860207/75929297
2. Thabang Botshoma	MENT	tbotshoma@gov.bw	3612272
3. Oldman Koboto	UNDP	oduetse.koboto@undp.org	3633711
4. Peter Nyathi Olekantse	DFRR-MENT	polekantse@gov.bw ; nolekantse@gmail.com	6862455; 74006814
5. Innocent Magole	SLM	Innocent.magole@undp.org	72115400
6. Onalenna Motlogi	DEA-GABORONE	onpetros@gov.bw	3902050
7. Phemelo Ramalefo	UNDP	Phemelo.ramalefo@undp.org	6840255;73278252
8. Tsosoloso Matala	DEA Gaborone	tmatala@gov.bw	3902050
9. Agripa K. Hengari	LEA	ahengeri@lea.co.bw	73132473
10. Mogomotsi Ramodisa	ODC	mramodisa@gov.bw	6861617/75502153
11. Loveness Godisamang	SLM	loveness.godisamang@undp.org	73007172
12. Toyin Kolawole	ORI-UB	tkolawole@ori.ub.bw	6817248
13. Kabelo Magobadi	DFRR	kmagobadi@gov.bw	6862455
14. Patrick P. Boitshwarelo	DoC- MoA	pboitshwarelo@gov.bw	6863080/73030990
15. Lucas Rutina	ORI-UB	lprutina@ori.ub.bw	6840257/75780249
16. Onalenna Rammekwa	UNDP	onalenna.rammekwa@undp.org	3633722/76699365
17. Baagi P.Chilume	DAP-MOA	bchilume@gov.bw	6840332/71305017
18. Joseph Mbaiwa	ORI-UB	jmbaiwa@ori.ub.bw	6861833
19. Thatayotlhe Ramatala	NWDC	toramatala@yahoo.co.uk	6860668

Absent with apology:

DVS	6860236/7
NWAC	6860668
DEA MAUN	6841237
TLB	6860292
BMC	6863539

AGENDA NO	ITEM	ACTION
1.	<p>Invocation</p> <p>Mr Olekantse offered a prayer to open the meeting.</p>	INFORMATION
2.	<p>Introductions</p> <p>The meeting was chaired by Mr. Thabang Botshoma who is Acting DPS Ministry of Environment, Natural Resources Conservation and Tourism (MENT), but being the substantive Director for Department of Meteorological Services. He introduced the Co-Chairperson, Dr. Oduetse Koboto who is serving as United Nations Development Programme Environment and climate change specialist, but representing the UN Resident Representative. Kgosi Kealetile Moremi of Batawana tribal was also recognized accordingly and other PSC members introduced themselves and the organization they represent.</p>	INFORMATION
3.	<p>Adoption of the Agenda</p> <p>The agenda was re-organized and adopted with an addition of items/presentations on Project Overview, Mid Term Review (MTR) recommendations, Financial management procedures and Gender mainstreaming.</p>	INFORMATION
4.	<p>Welcome Remarks</p> <p>Welcome remarks were given by Chairperson Mr. Thabang Botshoma . In his welcome remarks, he appreciated Project Board members for making time to attend the PSC meeting in their time constrained schedules. He welcomed Mr. Innocent Magole, the National Project Coordinator and indicated that he was joining at a time when the project was at a critical stage as the project has crossed the midterm point. He indicated that even though the Project Coordinator was not in the previous PSC, good progress has been made and it he was glad that it would reflect on the reports as such.</p> <p>Mr Botshoma congratulated the PMU team on a successful event, the handing over ceremony of equipment for conservation agriculture and veld fire suppression by UNDP to Department of Crops (DOC) and Department of Forestry and Range Resources</p>	INFORMATION

	<p>(DFRR). He indicated that the VP and minister did not make it to the event due to other commitments including the NDP11 Parliamentary debate and that they sent congratulatory remarks for a job well done.</p>	
<p>5.</p>	<p>Minutes of previous meeting</p> <p>The minutes of the previous meeting were accepted as a true record with modifications suggested as follows:</p> <p>Page 2; correction on names <i>Kolawole</i>, NOT <i>Kalaole</i></p> <p>Page 3; Restructure...This was due to the fact were critical issues in the report that will inevitably require DC's intervention to read; <i>'... that there were critical issues in the report that would require the DC's intervention'</i></p> <p>Page 4;</p> <ul style="list-style-type: none"> • Insert a comma on the sentence; <i>Welcome remarks were given by the Chairperson, Mr. Jimmy Opelo.</i> • Delete; <i>...for having made an effort to attend the PSC meeting despite their busy schedules.</i> <p>Sentence to read; <i>...For attending the PSC meeting despite their busy schedules.</i></p> <ul style="list-style-type: none"> • Replace the word "<i>gauge</i>" with <i>assess</i> • Replace the word "<i>diversion</i>" with <i>deviation</i> • Delete... <i>the need to scrutinize as a team and</i> replace with "<i>scrutiny to</i>" • Correct the name "<i>Kolawole</i>" under minutes of the previous meeting. • Delete.... <i>with the nature of the project.</i> 	

Page 5;

- replace voice out with *provide their viewpoints/opinions on the project and make representation at such fora such as the..*
- *replace ...at the Technical Reference Group with (TRG) ... such as the Technical Reference Group (TRG)*
- revise sentence to read as; *The composition of the TRG ensured that all relevant stakeholders including community representation throughout Ngamiland*
- revise sentence to read as; *The PSC agreed, as a matter of urgency, to constitute a team other than the TRG whose mandate is to investigate some of the anomalies identified in project implementation and provide advice on the way forward, accordingly.*
- *Revise sentence; proposed team members who are reported to have been had been engaged with in other official duties. To read as; proposed team members who had been engaged in other official duties.*

Page 6;

- *Replace; 'what the program did' with 'program best practices...'*
- *Sentence to read; the preliminary results showed an improvement...*
- *Not "Bush control program" but Bush encroachment control program.*
- *Sentence to read; " The TRG will consider the IRA and develop a plan looking at the sequencing of activities that would assist us the committee in moving the activities forward."*

Page 7; correct typos as follows

- *This amount ~~is~~ was the first*
- *The grant ~~is~~ was meant for "the "development...*
- *..and ~~Procurement~~ procurement of...*
- *A very ~~shallow~~ brief and unsigned report was sent to 'the' PMU...*
- *Sentence to read; ...the PMU that it is was his predecessor who informed the board that UNDP appointed a company owned by ...*
- *This was corroborated by the Trust board on the 29th August 2016 and this was not true. To be clarified as; This was corroborated by the Trust board on the 29th August 2016 ~~and this was not true.~~*

- Sentence to read as ; Appointment of the Contractor was done in December 2015 before the end of his contract and the signing of the MOA between TOCADI and UNDP was done thereafter. The first disbursement of funds was done by the PMU on 24th March 2016.
- Clarify sentence; “same consultant doing refurbishment is not supervised for quality control and prudence in spending.” That “it was the same consultant doing the work that recommended remedial works.”
- Add that; The TOCADI issue was adjourned. The chairperson convened a team of elders to guide PSC on the issue. The PSC referred the matter to the district leadership to solicit solution by engaging relevant legal structures and call for all parties to account.
- Sentence to read; ...it ~~does not reflect well on~~ would serve the project team no good to be reporting the similar challenges every quarter while it is was evident that these ~~the~~ inadequacies noticed in implementation ~~were preventable~~ were possible to control.

Page 9;

- Sentence to read; the co-chair (Mr. Lare Sisay) applauded the entire team for supporting the project in making a giant stride to judiciously use resources allocated for the project. He agreed with the Chairperson’s statement that, emphasis should not only be placed on utilizing financial resources but also the measure of impacts on the ground needed to be checked.
- Sentence to read; the co-chair in the closing remarks announced his retirement and that this marked....
- Sentence to read...six African countries in which he had served and appreciated the support rendered to him especially by the Ngamiland District leadership...
- Sentence to read; the chairman thanked him on behalf of the Government of Botswana and the people of Ngamiland District and pledged continued support...

PSC resolved that corrections entailing grammatical errors be forwarded to secretariat for inclusion.

	Minutes were adopted and seconded as a true reflection of deliberations from previous meeting with a condition that corrections are reflected accordingly.	
6.	<p>Status Update on Action Items</p> <ul style="list-style-type: none"> • A status update on action items as attached on the minutes was done by the Project Coordinator as follows; • The Chairperson held several telephonic discussions with the Project Coordinator ensuring that progress was made on commitments. • An initial Ngamiland multi-stakeholder forum was held on 24-25 November. A regional forum for the three SLM projects will be held in 2017 • TLB has been appraised on their role in leading the land use plans and they will be working with their respective Sub Land Boards where the land uses are going to be developed. • Tocadi Board has reported the matter to Shakawe Police they were advised to also seek legal advice as the matter had complications that can best be addressed by a lawyer. • Chairperson wrote the suspension letters and they were given to the District Commissioner to dispatch and they have been dispatched. • A revised membership of the PSC submitted to the PSC and was to be sent to the office of the DC for review and approval after which it will be sent to PSC for approval. PSC structure was reported to have expanded over time hence the need for streamlining in accordance to the pro-doc. • A personal declaration of interest form has been prepared to be signed at the beginning of each PSC meeting once the membership has been agreed. 	I

- The second disbursement has not been released to TOCADI as per the PSC instruction.

Project Overview

The Project Officer presented a summary overview of the Project to the PSC on the definition, structure and the two components of the project for appreciation and to enhance understanding on presentation of the progress report and the 2017 AWP.

Progress Report

- A progress report as attached on the minutes was presented by the Project Coordinator and comments were as follows;
- The project reported a 79% Delivery rate which was applauded by PSC.
- Delays were noted, the PM was requested to explain why there were delays on certain activities and how these would be undertaken. Reaction was that the parent document, the IRA was only completed at the end of October and that delayed activities would be carried over to 2017.
- The chairperson congratulated the PMU for the organizing the SLM dialogue as well as facilitating the participation of Ngamiland stakeholders in the KAZA Community Based Trade workshop that has eventually led to Namibia softening her stance in allowing Ngamiland Beef to transit to the Angolan market. An official announcement is however still to be made.
- It was noted that a slaughter capacity of 120 per day, is insufficient to address the off take bulge created by many years without selling cattle in Ngamiland.
- It was clarified that the Ngamiland Abattoir (a private abattoir) is the one that has secured the DRC market.

- Role of SLM in sourcing markets was explained which includes facilitating dialogues and creating fora where issues are discussed.
- It was noted that the presence of IPs in the PSC meetings was critical in that they should be giving updates on components of their relevance and talk with authority on issues of their interest. It would have been useful to have BMC present at this meeting to enlighten PSC on issues that relate to its business in relation to the project.
- It was reported that the SLM Dialogues held on the 24-25 November gave opportunity to farmers to discuss challenges in the district; that include foot and mouth disease, non- maintenance of buffer zones, co-existence issues, elephant population growth and intrusion into communal grazing areas, beef measles which has become an equally important topic that needs serious attention as it affects the value of Ngamiland cattle.
- The Project was also commended for having attended KAZA meetings held in Victoria Falls and the green climate fund meetings and sponsored other critical stakeholders such as Farmers Associations to attend. It was at these meetings that issues that relate to component 2 were discussed, opportunities identified and useful contacts established.

Mid Term Review(MTR)

A presentation on Recommendations of the MTR was shared with PSC to inform PSC of progress and seek remedial measures in the gaps identified. PSC was requested to demonstrate that recommendations have been taken on board.

Corresponding response in guiding the project on the MTR recommendations were as follows;

	<p>1. <i>Evaluation Recommendation 1:</i> <i>Reduce area of land under improved management from 1,000,000 ha to a more realistic 200,000 ha</i></p> <p>Management response; There appears to have been an over estimation for the size of the communal rangeland utilized by livestock farmers which was estimated at 800,000 hectares. (IRA quoting Scottwilson Report 1995) Large parts of the project pilot area, though they technically qualify as communal rangeland do not in fact have any cattle because of the poisonous plant Mogau. Large tracks of land in NG2 do not have any cattle. The recommendation to revise down the targeted area from 1 million to 200,000 hectares is therefore in order.</p> <p>PSC resolved that the target should be revised as suggested by the MTR. PMU was advised to ensure that empirical evidence that supports actual size of communal land in Ngamiland.</p> <p>2. <i>Evaluation Recommendation 2:</i> <i>The PMU and implementing partners need to work more closely together, which will increase ownership, facilitating post-project sustainability and scaling-up.</i></p> <p>Management Response: The strategy to engage more closely with Implementing Partners is to have bilateral and multilateral activities that foster continual contact. Recently, the PMU held an equipment handing over event with DFRR and DCP and the PMU also organized a joint SLM workshop with DEA. This allowed for a closer interaction between the PMU and implementing agencies.</p> <p>PSC endorsed the recommendation</p> <p>3. <i>Evaluation Recommendation 3:</i> <i>The non-beef livestock products should be taken to include small-stock and work begun urgently to enable women to benefit from the project.</i></p> <p>Management Response: Women make up most of the small stock owners. The Project has through DAP been approached</p>	
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by Nhabe Agricultural Management Association (NAMA) to assist in preparing a feasibility study for a community abattoir in Sehithwa. Since there are currently three cattle abattoirs in the District (BMC & two private ones), the study will explore the feasibility of a small stock abattoir. The activity is planned to be undertaken in 2017

The recommendation in line with mainstreaming of Gender. The project needs to convene awareness workshops for women. The project is to allocate resources geared towards woman initiatives and need to facilitate women to access the market.

PSC resolved that gender issues are cross cutting and that they be integrated in the 2017 AWP.

4. Evaluation Recommendation 4: *The TRG should return to being the technical advisory system for the PSC, reducing the frequency of meetings and the number of members.*

Management Response: The frequency of meetings of the TRG (fortnightly) was intended to generate interest and commitment from IPs and ensure a thorough knowledge and understanding of the Project Document and their respective roles. There was also a sustainability strategy to have alternate representatives from each Department / institution to allow for continuity in the event that a particular member is no longer able to attend the TRG for whatever reason. Whilst it is agreeable that the frequency of the meetings should reduce to quarterly (to be in line with the PSC), there is need to retain the two member attendance per Department / Institution to ensure sustainability.

PSC resolved that TRG should hold meetings quarterly, and any additional meetings should be held on a need basis.

5. Evaluation Recommendation 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

Management Response: There has been a large investment made on conservation agriculture in terms of equipment. It is only logical to continue supporting the CA farmers with skills improvement to ultimately reach the target of producing yields of one tonne per hectare. Other SLM technologies will nonetheless be pursued such as live fencing, composting and bunding.

It was indicated that whereas the project is piloting CA to target 60 farmers, other SLM technologies as proposed by the MTR are being done in other areas within the district to complement CA.

PSC resolved that support to CA must focus on building the capacity and skills of the CA Farmers as well as pursuing other SLM technologies.

6. Evaluation Recommendation 6:

PSC need to define missing targets in results framework now that the IRA has been completed

Management Response: The missing targets have been defined and included in the 2017 AWP

It was highlighted that some targets are still not specified on the IRA, such include; stocking rates. PSC Resolved that TRG should bring proposals to consider.

7. Evaluation Recommendation 7:

The UNDP CO need to make concerted efforts to fully support the project. MTR observed that the project was not fully supported by UNDP Country office.

PSC demonstrated that the project was fully supported, by attending scheduled and special meetings as well as providing guidance. It was indicated that response has been written that the project has been well supported and this will be continued.

	<p>Annual Work Plan</p> <ul style="list-style-type: none"> • Presentation of the annual Work plan was done by the Project coordinator and clarification was sought as follows; • Project Output 1.2: Improved range management and mixed livelihoods systems are piloted in line with the land use plans: There was need to enhance wide stakeholder participation in land use plans. • PMU was advised to ensure that further to the quarterly timing of Activities, they should be broken down to months to show when they will be undertaken. • Total project budget proposed was seen as too ambitious. It was explained that the project was adequately and strategically staffed such that the two technical officers are each allocated a component that they should focus on and ensure that it runs well. In doing that the funds requested will be fully utilized. • It was further noted that the proposed budget exceeded that which is allocated for 2017. It was concluded that a request will be forwarded to GEF for consideration of the proposed amount. • All lead organizations were encouraged to look closely at activities on the AWP where they are involved and provide a detailed breakdown. • Proposal to approve the 2017 AWP was moved by Prof Mbaiwa who was seconded by Mr Olekantse. • PSC Resolved that other than the formalities with GEF for revising the budget allocation as per the proposed amount, the 2017 annual work plan was provisionally endorsed and approved. 	
7	<p>Financial Management</p>	

	<p>Ms Rammekwa Enlighted the PSC on financial management issues.</p> <ul style="list-style-type: none"> • PSC was informed that the Ngamiland SLM uses NEX modality of financial management, where funds are managed by UNDP. The project uses UNDP program manuals and all financial procedures hence the need to comply. • That the role of PSC is to ensure that funds are used prudently on activities that are aligned to the project document. • PSC was made aware of the implications of diverting funds to activities that are not in the project document, that UNDP will be required to pay GEF all funds where these were out of scope of activities to be funded. • It was indicated that in considering requests or instances where more resources are required for certain activities of vital importance, revisions shall be collated and submitted to PSC for consideration. • It is then that, with the PSC endorsement that requests will be submitted to GEF for increased ASL (allocated spending limit). • PSC was advised to be careful on ad hoc requests and assess their relevance. They were encouraged to remain financially compliant. • PSC was informed of a financial audit that had been conducted during the course of the year and that the project was unqualified. • It was also reported to PSC that a (PIR) project implementation review report and (MTR) Mid Term Review completed during the course of the year were unfavourable. It was indicated that implication of such reports do not only depict a bad picture to the project but the country as a whole in that sponsors such as GEF may choose to withdraw their funding or consider not to invest in Botswana again. • It was indicated that UNDP financial cycle is January to December which is not quite aligned to that of government which runs from April to March. <p>Comments</p>	
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- In commenting on the presentation, it was indicated that there has been a challenge in that co-financing that had been pledged by partner institutions has not been forthcoming.

It was announced that recording of co-financing which has been a challenge will be resolved once a template developed by the Project Coordinator has been circulated for use.

PSC commended this development and requested that this template be made such that it captures both in kind and cash contributions.

- It was clarified that the (SGP) Small grants program financial year need not be confused to that of UNDP. SGP runs a different financial year depending on funding opportunities and timing for call for proposals.

Gender Mainstreaming

Ms Rammekwa enlightened the PSC on the need to ensure that in implementing the project, gender balance issues are integrated and that reporting should be reflective of such. It was indicated that issues that relate to gender have not been clearly defined in the past and that there is need to intervene, and encourage corrective actions. It was highlighted that there was no separate budget set aside for the gender mainstreaming but rather it was imbedded, hence the need to ensure that activities undertaken by the project were not gender biased and a proper record be kept for ultimate reporting.

Various examples by which the project could ensure gender mainstreaming include;

- Supporting women who are arable farmers
- Capacitating women in areas of CA
- Aligning land degradation issues in relation to gender mainstreaming

PSC resolved to task the PMU to work with TRG in factoring gender issues on the 2017 AWP so that it reflects well in reporting.

8	<p>Date of next meeting</p> <p>Dates are dependent on the high level PSC (finance) and result group meetings. Proposed date therefore awaits finance PSC schedule.</p> <p>Quarter ---Mid March 2017.</p>	ALL
9	<p>Closing Remarks</p> <p>The Chairperson used the platform to announce a call for proposals for the Green Climate Fund. He indicated that the funding was targeting climate change, adaptation and mitigation projects and a complete catalogue with these is available. He cited an example of climate smart Agriculture vs Conservation Agriculture. There was need to indicate how climate change is mitigated especially at community and household levels. The chairperson encouraged PSC members to utilize available expertise such as Dr Koboto, who is a specialist in climate change and had recently assisted Liberia to prepare a Green Climate Fund proposal which has been funded.</p> <p>The co-chair thanked the PSC for commitment and contributions towards the success of the project. He thanked the Chair for leadership.</p>	

	Action Item	Person responsible	Due date	Status
1.	It was noted that the proposed budget for 2017 exceeded that which is allocated for 2017 in the Project Document. It was concluded that a request will be forwarded to GEF for consideration of the proposed amount on the 2017 AWP.	CO/PMU	December 2016	The Project has been allocated the amount on the Project Document for 2017 on the understanding that should the amount be exhausted before year end, a separate ASL on the short fall will be requested.
2.	All lead organizations were encouraged to look closely at activities on the AWP where there are involved and provide a detailed breakdown.	ALL	December 2016 / January 2017	Done One-on-one meetings were held between the PMU and IPs to expound on activities specific to each IP
3.	Develop and circulated for use a template for recording Cash and in kind contribution by partner agencies	PMU	December 2016	Done

4.	PSC resolved that PMU be tasked to work with TRG in factoring gender issues on the 2017 AWP so that it reflects well in reporting.	PMU/TRG	First Quarter 2017	Done
5.	Share MTR recommendations with PSC and ensure that these are integrated on the 2017 AWP.	PMU	December 2017	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: 2016 Quarter 4 Progress Report

PROGRESS REPORT

Quarter4 - Year 2016
(and Project Activity Overview)

Project Name: Mainstreaming SLM Rangeland Areas of Ngami-Land District landscapes for improved livelihoods

Project Manager: Innocent Lefatshe Magole
Email: innocent_magole@undp.org

Tel: 6840254



OUTLINE:

1. Standard Project Details
2. Project Budget and Delivery Summary
3. Graphical Representation of Project Budget and Delivery
4. Disaggregated Delivery Report
5. Integrated Narrative & Delivery Report
6. Implementation Analysis

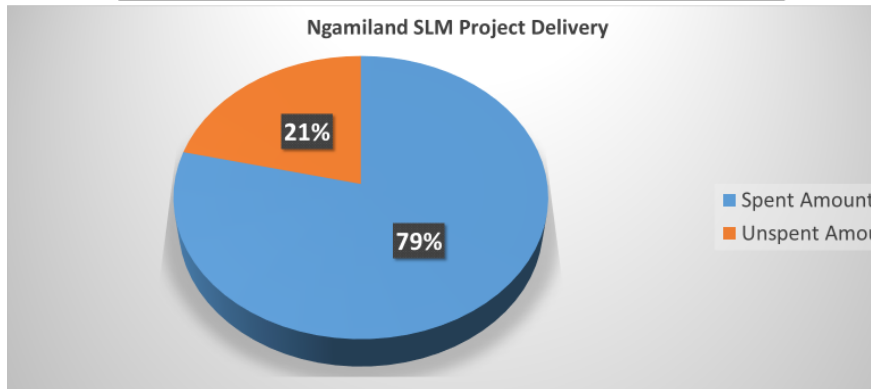
1. Standard Project Details:

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	2016 ALLOCATED FUNDS	US\$634,765
PIMS #	4629	GEF	US\$4,081,000.00
Start date	01/03/2014	Government	US\$10,475,000.00
End date	31/03/2019	NGOs	US\$930,000.00
Management Arrangement	NEX	Other	US\$16,244,000.00

2. Project Budget and Delivery Summary 2016

Total Funds allocated for the year	Total Expenditure: (Current Quarter)	Total Expenditure: (Cumulative from Q1- Q4)	Target delivery	Current Delivery (%)
US\$634,765	US\$240,311	US\$ 499,726	35% (FOR QUARTER 4)	79%

3. Graphical Representation of Project Budget and Delivery

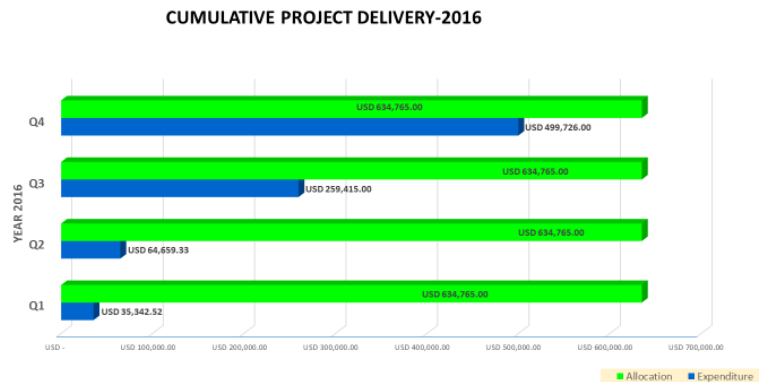


4. Disaggregated Delivery Report

Country Programme 4.2.2 The capacities of communities (especially women and youth) for ecosystem management and benefit acquisition enhanced

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)	Planned execution date (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	US\$60 000	Q1 - Q2	US\$32,000	US\$141,000	28.2%
Output 1.2: Improved range management and mixed livelihoods systems are piloted in line with the land use plans	US\$175 000	Q2 - Q4	US\$24,745	US\$72,000.00	14.4%
Output 1.3: Bush control program is piloted and provides financial incentives for controlled bush clearance	US\$141 000	Q3	0	0	0%
Output 1.4: Fire management strategy piloted	US\$35 000	Q1 - Q4	US\$31,000	US\$65,000	13%
Output 1.5: Development of system of range condition and productivity	US\$22 000	Q4	0	US\$7,000	0.014%
Sub total	US\$433 000		US\$87,745	US\$285,000.00	57%

3. Graphical Representation of Project Budget and Delivery (cont'd)



4. Disaggregated Delivery Report

Project Outcome 2: Effective resource governance frameworks and markets provide incentives for livestock off-tack and compliance with SLM.,

Project Outcome 2: Effective resource governance frameworks and markets provide incentives for livestock off-tack and compliance with SLM.,	Funds allocated (US\$)	Planned execution date (i.e. as per AWP)	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	51 765	Q4	42,273	43,000	6.75%
Output 2.2: Improved access of farmers to markets for livestock products	60 000	Q4	16,502	22,000	3.45%
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)	10 000	Q4	0	0	0%
Output 2.4: Product placement secured in local and regional markets (supported through BMC co-financing)	10 000	Q3 - Q4	0	0	0%
Sub total	131,765		58,775	65,000	10.2%

4. Disaggregated Delivery Report

Project management	Funds allocated (US\$)	Planned execution date (i.e. as per AWP)	Current Quarter Expenditure (US\$)	Cumulative Expenditure from Q1 (US\$)	Current Delivery (%)
Project Management Supported	15 000	Q1 - Q4	US\$45,066	US\$64,000	12.8%
Increased awareness on the project in Ngamiland	20 000	Q1	US\$3,000	US\$40,000	8%
Mid Term review	35 000	Q2	US\$46,000	US\$46,000	9.2%
Sub total	70,000		94,066.00	150,000.00	30%

Outstanding Commitments (approx. \$100,000)

- MTR final payments
- Community Fire management trainings
- Guided tour to pilot sites of the TRG
- Solarisation of Office
- Office Security installations
- Operational costs

4. Disaggregated Delivery Report

Project Components (Outcomes)	Funds allocated	Current Quarter Expenditure	Cumulative Expenditure from Q1	Current Delivery (%)
Outcome 1	433,000	87,745	197,256	30%
Outcome 2	131,765	58,775	6,225	10.2%
Project Management	70,000	94,066	55,934	30%
Grand Total (US\$)	634,765	240,586	499,726	79%

5. Integrated Narrative & 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				
Project Output 1.1: Local level land use plans developed for Haina Veldt Ranches, Lake Ngami & Toteng/ Maun Ranches	AWP targets, baseline & Indicators	Implementation Status:	Responsible Agencies	Delivery
The Integrated Range Assessment (IRA) study has been completed. The report was presented to a multi-stakeholder forum to critique and validate it report has been submitted by the consultant. Critique of the Final Integrated Range Assessment Report has been conducted at by the TRG and also during the multi-stakeholder forum/SLM dialogue meeting that comprises of OVMC members and invitation extended to the public on November 24-25 2016. Recommendations have been noted for inclusion into the AWP.	Baseline: Bio-kavango project developed an ORI administered training module on land use planning. Indicators: No of Land-use plans developed, Target: 2	On track	DFRR & ORI	13.3%
		Delayed	DFRR, NWDC & TLB	0.0%
This is expected to be resume next year as it highly depended on the IRA which has just been completed and approved. PMU and ORI to facilitate training of DLUPU members on EIA and GIS.		Delayed	PMU TLB, & DC's office.	0.0%

5 Integrated Narrative & 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				
Project Output 1.2: Improved range management and mixed livelihoods systems are piloted in line with the land use plans:	AWP targets, baseline & indicators	Implementation Status:	Responsible Agencies	Delivery
CA equipment worth US\$61 000.00 has been delivered for the implementation of CA in pilot areas. The equipment will be handed over to Government of Botswana on the 8th November 2016.	baseline: none, indicators: level of development and implementation of the range management strategy, target: 60%	Delayed	DCP, DWNP, DFRR, ORI, TLB	5.7%
DFRR, ORI and PMU to instigate consultations on live fences on the 8th December 2016.		On track	DFRR, DCP	0.0%
Modalities of the development of the range management strategy will be guided by the recommendation from IRA report.		Delayed	DFRR, ORI, DEA, NCONGO	0.0%

5 Integrated Narrative & 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				
Project Output 1.3: Bush control program is piloted and provides financial incentives for controlled bush clearance	AWP targets, baseline & indicators	Implementation Status:	Responsible Agencies	Delivery
Bush encroachment control initiatives had not been started pending the IRA report to demonstrate how widespread is the problem and recommend the solutions for averting the problem.	baseline: Heavy bush encroachment in all district rangelands, indicators: total bush cleared surface area, number of farming households benefiting from packaged wood and charcoal briquette sales, target: 200 000ha and 50 households	Delayed	DFRR, ORI, TLB	0%
On August 25, 2016 DEA, TLB were requested to assist DFRR in developing the bush control program and will be reporting to the next TRG meeting on the draft program. The list of equipment to be procured will be reviewed after TRG so that the procurement process can be initiated before clearance can resume. Areas marked for reseeding are still to be known based on the recommendations of the IRA.		On track	DFRR, NCONGO, VDC for pilot areas	0%
Training of communities on the implementation of bush control will resume in October 2016 after the completion of IRA in September 2016.				

5. Integrated Narrative & 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				
Project Output 1.4: Fire management strategy piloted	AWP targets, baseline & indicators	Implementation Status:	Responsible Agencies	Delivery
The fire management strategy has been presented to Tsodilo Community on July 28, 2016. DFRR will resume training of volunteers that have been identified at Chukumuchu, Tsodilo and Nxamasere. Village leadership has been instrumental in identifying volunteers. Delivery of fire-fighting equipment worth USD 18,007.50 is expected from African Procurement Agency is expected before end of August. The last consignment worth USD15,142.50 will be delivered in October 2016.	baseline: draft Tsodilo fire management strategy by DFRR, indicators: minutes of first Tsodilo Hills Fire management committee meeting; number of fire management training workshops for the committee and communities, target: 3 training workshops	On track	DFRR, NWDC, NGOs.	4.1%
Establishment and launching of community fire-fighting committees could not done in July 2016 but rather will start during the first week of September in collaborations with DFRR.		Delayed	DFRR, NWDC, NGOs.	0%
Delays in implementing fire management activities emanated from the challenges in resuscitating TRG, shortage of staff and scheduled activities for lead agency that require officers to be on the field .e.g. JICA project				

5. Integrated Narrative & 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				
Project Output 1.4: Fire management strategy piloted	AWP targets, baseline & indicators	Implementation Status:	Responsible Agencies	Delivery
Project Output 1.5: Development of system for monitoring of range condition and productivity	Baseline: DWNP's MOMS, indicators: MOMS Consultant contract signed, target: contract signed by 31 st March 2016.	Delayed	DFRR, ORI, PMU	0.85%
PSUB-ORI failed to secure 5000Euros funding from GBIF-BID programme but manage to secure BWP50000.00 from Desert Delta Safari initiate the digitization of botanical data into BRAHMS database as agreed in the Micro Grant Agreement. The delay in implementing this activity has been caused by the failure to secure the GBIF-BID funding which was highly anticipated by ORI.		On track	DFRR, DWNP, DFRR, NCONGO	50%
MOMS has been covered in the IRA report and communities have been exposed to it during the Multi-stakeholder Platform meetings. Since the IRA process has been completed, the modalities of rolling the MOMS out shall be explored with the involvement of DWNP and DFRR.				

5. Integrated Narrative & Delivery Report

Project Outcome 2: Effective resource governance framework and markets provide incentives for livestock off-take and compliance with SLM				
Project Output 2.1: A regional multi-stakeholder forum for facilitating dialogue on SLM and mainstreaming SLM is created	AWP targets, baseline & indicators	Implementation Status:	Responsible Agency	Delivery
This has not been done but PMU and DEA are working on modalities of using OVMC sub committee for agriculture as a platform to dialogue on SLM mainstreaming at district level. ODMC Sub-committee on Agriculture is envisioned to form the base for the establishment of the regional multi-stakeholder forum. Efforts are currently being made by DEA to revive all committees and Ngamiland SLM will provide support once these committees are re-established.	Baseline: various Uncoordinated livestock and crop production associations and committees without any dialogue and advocacy strategy. Indicators: coherent, regularly meeting SLM forum established in Ngamiland, target: First meeting of the Ngamiland SLM forum convened by October 2016.	Delayed	PMU, DEA, TLB DFRR	(0.23)%

5. Integrated Narrative & Delivery Report

Project Outcome 2: Project Outcome 2: Effective resource governance framework and markets provide incentives for livestock off-take and compliance with SLM				
Project 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)	AWP targets, baseline & indicators	Implementation Status:	Responsible Agency	Delivery
Further engagement is required with BMC. A strategy on how to improve the output of this component will be presented to the Project Board as guided by the RBA through CO.	baseline: 80 cattle slaughtered a day by Maun Abattoir. Indicators: Maun abattoir capacity increased, target: Abattoir slaughters 120	Delayed	DAP, PMU, BMC, DVS	0%
Project Output 2.4: Product placement secured in local and regional markets (supported through BMC co-financing)	Baseline: BMC marketing team currently exploring various markets but not necessarily for Ngamiland. Indicators: working group/ task team focused on exploring and reporting on viable markets for Ngamiland beef established, target: reports on at least 3 viable markets for Ngamiland beef produced by Dec 2015	Delayed	DAP, BMC, DVS	0%

5. Integrated Narrative & Delivery Report

Project Outcome 2: Effective resource governance framework and markets provide incentives for livestock off-take and compliance with SLM				
Project Output 2.1: A regional multi-stakeholder forum for facilitating dialogue on SLM and mainstreaming SLM is created	AWP targets, baseline & indicators	Implementation Status:	Responsible Agency	Delivery
Project Output 2.2: Improved access of farmers to markets for livestock products On the 18 th August 2016, PMU has met with Nhaba Agricultural Management Association (NAMA), LEA, DVS and DAP to facilitate the farmers association in their efforts to establish an abattoir 10km from Sehithwa. On the 23 rd August 2016 DVS assessed the plot and it was found to be compliant with conditions for setting up abattoir. LEA is assisting with the crafting of a business case to assist the community and PMU has been requested to support NAMA with capacity building initiatives including the benchmarking trip to Palapye and other similar facilities that are run with the same model.	baseline: One study by LEA. Indicators: District needs assessment/gap analysis report of the status quo with respect to small scale community based enterprises, target: Number of policy recommendations escalated to local and central government	Delayed	DVS, DAP, LEA, PMU	(1.77)%

6. Implementation Analysis - Challenges, Opportunities, Lessons & Recommendations

Challenges
<ul style="list-style-type: none"> - The lack of full participation by co-funders due to budgetary constraints and poor staffing. - Component 2 of the project continues to face challenges in its implementation due to lack coordinated associations and individualism portrayed by farmers...
Opportunities
<p>establishment of the Use of existing local structures by both the Project Office and key stakeholders.</p> <ul style="list-style-type: none"> - Budget for proper staffing is available. - The active involvement TRG members is encouraging and enhances the quality of services being provided by the project. - The involvement of DC's office has enhanced participation. - Secured market in Angola can increase the cattle slaughter rates to a level that can reduce degradation and improve profits for farmers. - KAZA-TFCA Secretariat and GDSA's involvement in Green Climate Funding can improve the implementation of Commodity Based Trade (CBT).
Adaptive management being implemented to enhance delivery of outcomes
<ul style="list-style-type: none"> - Benchmarking with other countries on areas that have had similar challenges in implementing component 2. - The need to focus on key deliverables that can drive the project forward. - TRG is meeting fortnightly and this has created a platform to address other socio-economic and land management issues in the district without compromising the intention of Project TRG mandate.
Actions necessary for consolidation and sustainability of results
<ul style="list-style-type: none"> - More publicity and creating forum for communities to implement key components of the project thus creating ownership. - The need to for greater entities to initiate project support through availability of resource officers and facilitation of

Annex 2: Executive Summary Midterm Review Report

**Mainstreaming Sustainable Land Management in Rangeland Areas of Ngamiland District
Landscapes for Improved Livelihoods**

UNDP PIMS: 4629 / GEF project ID: 00088298

Mid-Term Review (MTR)

MTR time frame: 5 September – 25 November 2016

Date of MTR Report: 9 Nov 2016 Draft

Project Country: Botswana

GEF Operational Focal Area/Strategic Program: Land Degradation

Executing Agency/Implementing Partner and other project partners: Department of Forestry and Range Resources (DFRR) under the Ministry of Wildlife, Environment and Tourism (MEWT) [renamed Ministry of Environment, Natural Resources Conservation and Tourism (MENRCT)] supported by the Department of Animal Production (DAP) under the Ministry of Agriculture (MoA)

MTR consultant: Anne C. Woodfine

Acknowledgements: The author would like to thank all those who kindly gave their time to discuss the project during the MTR, including those I interviewed in both Maun and Gaborone, also the groups of stakeholders and beneficiaries I met in the field. I also wish to thank the TRG, whose meeting I attended on 12 October and Dr Phemo Karen Kgomotso (RTA) for the useful skype discussion. Particular thanks go to Innocent Magole (NPC), Phemelo Ramalefo (NPO) and Loveness Godisamang (FAO) for their welcome and helpfulness.

Executive Summary

Project Information Table

Project Title:	Mainstreaming SLM in rangeland areas of Ngamiland district landscapes for improved livelihoods
UNDAF Outcomes: By 2016 the rural poor, especially women, are deriving greater benefits from environment and natural ecosystems	
UNDP Strategic Plan Environment and Sustainable Development <u>Primary Outcome:</u> -	
UNDP Strategic Plan <u>Secondary Outcome:</u> -	

Expected Country Programme (CPAP) Outcome(s): Strengthened national capacity and improved policy and institutional framework for environmental management and sustainable development; and Enhanced capacity of communities for natural resources and ecosystem, management and benefit distribution
Expected CPAP Output(s): Evidence-based responsive policies, legislation, programmes and projects formulated by government to accelerate progress towards Vision 2016 goals
CPAP Output (s)/Indicator (s): No. of community-based organizations with capacity to develop and implement plans in natural resources and ecosystem management and benefit distribution
Executing Entity/Implementing Partner: Department of Forestry and Range Resources under the Ministry of Environment, Wildlife and Tourism, supported by the Department of Animal Production under the Ministry of Agriculture

Programme Period:	2010-2014
Atlas Award ID:	0077645
Atlas Project ID:	00088298
PIMS #:	4629
Start date:	March 2014
End Date:	March 2019
Management Arrangements	NEX
PAC Meeting Date	6 Dec 2013

Details	Amount (US \$s)
Grants allocated to UNDP in this ProDoc: <ul style="list-style-type: none"> Regular (UNDP TRAC) GEF 	1,000,000 3,081,800
Government: <ul style="list-style-type: none"> Department of Environmental Affairs North West District Council Department of Forestry and Range Resources Department of Animal Production 	1,300,000 3,500,000 2,675,000 3,000,000
NGOs:	50,000

<ul style="list-style-type: none"> • Southern African Regional Environment Programme • Tlhare Segolo Foundation • Kalahari Conservation Society 	<p>250,000</p> <p>630,000</p>
Other:	
University of Botswana (Okavango Research Institute)	2,061,000
Botswana Meat Commission	14,183,000
Total planned resources	31,730,800

Project Description

Prevalent land and livestock management processes in Ngamiland are compromising the continued flow of ecosystem goods and services from the savannah ecosystem that are necessary to sustain the national economy, livelihoods and the rich fauna and flora diversity. The long-term solution proposed by the project is to mainstream sustainable land management (SLM) principles into the livestock production sector, specifically in areas adjacent to the Okavango Delta where rangeland degradation is most intense. Critically, local communities need to participate meaningfully in rangeland governance. However, inadequate knowledge and skills for adoption of SLM in livestock management and livelihood support systems, and policy and market distortions that provide disincentives for adopting SLM (particularly sustainable range management principles) in the livestock production sector are significant barriers.

Outcome 1: Effective range management improves range condition and flow of ecosystem services to support livelihoods of local communities in Ngamiland – is to put in place systems and capacities for applying improved range management principles over one million hectares of rangelands. Activities are being piloted in three different areas within Ngamiland.

Outcome 2: Effective resource governance frameworks and markets provide incentives for livestock off-take and compliance with SLM – is to facilitate the conditions necessary for development and successful implementation of the local integrated land use plans and replication of the pilot activities developed under Outcome 1. These conditions relate to improved capacity for local resource governance catalysed through GEF resources, removing barriers to small-scale, non-beef, livestock product-based enterprises catalysed through GEF resources and improved access to markets for Ngamiland meat catalysed through cofinancing.

Project Progress Summary

Although the project has catalysed Okavango Wetland Management Committee (OWMC) to include sustainable land management (SLM) issues in its mandate and assume the role of multi-stakeholder forum and Botswana Meat Commission (BMC) has increased the slaughter capacity of the Maun abattoir (both Outputs of Component 2), the project has made very little progress on the ground - Component 1.

A range of factors have constrained progress, including: a slow start-up, staffing problems [initially the NPC was part-time and based in Gaborone, the first NPC left after 12 months service and 12 months elapsed before a replacement was recruited thus the PMU was only fully staffed in Sept 2016], delays in procurement and lack of tangible co-financing.

A major achievement in Q3 of 2016 has been the completion of the project's integrated rangeland assessment across Ngamiland. This is a very detailed assessment, carried-out by a very experienced team of consultants who are based in Maun (including field surveys and focus group discussions), gathering information and data from a wide range of sources. The report finally provides the project with the required baseline data and guidance on where activities should be focused. The PSC, implementing partners and the PMU can now benefit from the vast wealth of data and recommendations for the remainder of the project and beyond the project's life-span, thus this has been a sound investment for the project and the future.

As part of Output 1.4, work on fire management began around the Tsodilo Hills prior to the MTR and the publication of the IRA. DFRR, with project support, has worked with the local community and following a 3 day workshop involving local people from Tsodilo village and the UNESCO site, a fire management strategy for the "Tsodilo enclave" was drafted (dated Oct 2015). The strategy includes a careful analysis of the problems and root causes, with a log framework analysis and workplan for a project. The PMU with

DFRR initiated the establishment of community firefighting teams (they were previously “inactive”) in July 2016. These committees will be provided with fire-fighting equipment in order to enable them to be able to extinguish fire during dry seasons”. At the time of the MRT, the project’s NPO and DFRR were beginning awareness raising / training with these communities and the firefighting equipment cited in the log framework is to be handed-over to Government for the use by these communities on 8 Nov 2016 to benefit the community rangelands and Tsodilo Hills, which are highly degraded due to over-frequent burning by land users. This work should be scaled-up with community groups elsewhere in NG2.

The project supported a study tour to Zimbabwe for 20 local participants to review leather working as an opportunity under “non-beef livestock products” but without clarity on the source of hides and feasibilities of local hide processing.

Work has still to begin on: land use planning with local communities; other improved rangeland management activities; improved access of farmers to markets for livestock products; processing plant in Ngamiland increases quantity and variety of locally processed beef products (allowing higher sales of livestock products and off-take); product placement secured in local and regional markets; and project monitoring.

MTR Ratings and Achievement Summary Table

Table 1: MTR Ratings & Achievement Summary Table for Mainstreaming SLM in Rangeland Areas of Ngamiland District Landscapes for Improved Livelihoods Project

Measure	MTR Rating	Achievement Description
Project Strategy	N/A	
Progress Towards Results	Objective: To <i>mainstream SLM in rangeland areas of Ngamiland District productive landscapes for improved livelihoods</i> Achievement Rating: highly unsatisfactory (HU)	Although the project has catalysed Okavango Wetland Management Committee to include SLM issues in its mandate and assume the role of multi-stakeholder forum and BMC has increased the slaughter capacity of the Maun abattoir, the project has had very little impact on the ground.
	Outcome 1: Effective range management improves range	The only activity on the ground has been in fire management in the Tsodilo Hills area and an estimated 65ha reportedly under CA.

	<p><i>condition and flow of ecosystem services to support livelihoods of local communities</i></p> <p>Achievement Rating: unsatisfactory (U)</p>	<p>The integrated rangeland assessment, which was to form a baseline and guide site selection for activities, has only just been completed.</p> <p>The project has not yet catalysed any improvement in livelihoods or economic returns per unit of land.</p>
	<p>Outcome 2: Effective governance framework and markets provide incentives for livestock off-take and compliance with SLM</p> <p>Achievement Rating: moderately satisfactory (MS)</p>	<p>Okavango Wetland Management Committee now includes SLM issues in its mandate and has agreed to assume the role of multi-stakeholder forum.</p> <p>BMC has increased the slaughter capacity of the Maun abattoir, but no new incentives have been catalysed to increase off-take.</p> <p>Project supporting study tour to Zimbabwe for participants to review leather working as an opportunity under “non-beef livestock products” but without clarity on the source of hides and feasibilities of local hide processing.</p>
Project Implementation & Adaptive Management	Highly unsatisfactory (HU) – but now with new leadership, good prospects to turn situation around	Due to a combination of factors beyond the control of the PMU, the project has been poorly implemented and has not shown good practise in adaptive management. However, the project team finally attained it’s full staffing complement in Sept 2016 and the prospects seem good that the team will be able to regain momentum in the second half of the project period.
Sustainability	Moderately unlikely (MU)	MU is based on the lack of progress on the ground to MTR – but providing the PMU team implement the MTR recommendations and their plans, the outlook is good that they will be able to rapidly

		turn-around this project, the rating is moderately likely (ML)
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Concise Summary of Conclusions

The project has been affected by a series of challenges from start-up to the MTR which have been very deleterious to its implementation. These have severely constrained the project's ability to have impact on the ground.

Strengths:

- ✓ From Sept 2016, PMU benefits from a full complement of experienced and motivated staff;
- ✓ Continued interest of stakeholders, including on the PSC and TRG;
- ✓ A operational multi-stakeholder forum with a mandate for SLM (OWMC);
- ✓ UNDP support;
- ✓ BMC commitment to maintain higher slaughter rate (supporting cattle off-take);
- ✓ Opportunity to increase awareness and build capacity on SLM.

Weaknesses

- ✓ Women and youth not clearly beneficiaries;
- ✓ Sectors do not seem to appreciate synergies in SLM and perceive some decisions made by TRG as favoring other sectors in competition;
- ✓ Slow start-up;
- ✓ IRA delayed;
- ✓ Poor implementation from start-up to MTR leading to low enthusiasm among some potential partners and beneficiaries;
- ✓ Lack of involvement of co-financing partners;
- ✓ Distrust concerning involvement of commercial ranchers, particularly named individuals as beneficiaries;
- ✓ Lack of mention of CBNRM in ProDoc;
- ✓ Lack of mention of wildlife in ProDoc;
- ✓ Conservation agriculture being advocated as a "silver bullet" for croplands – DCP need to advocate in steps towards this using sound and proven approaches to help land users adopt new SLM technologies (also same with holistic grazing management) – but avoid "reinventing the wheel";
- ✓ Lack of demonstrable achievements on the ground;
- ✓ Issues around local ownership and leadership;
- ✓ TRG too large to be effective and efficient.

Results

Lack of demonstrable achievements on the ground.

The following key recommendations are made following the MTR

Table 2: Recommendations Summary Table

No.	Recommendation
<i>Corrective actions for the design, implementation, monitoring and evaluation of the project</i>	
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
2	The PMU and implementing partners need to work more closely together, which will increase ownership, facilitating post-project sustainability and scaling-up.
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.
4	The TRG should return to being the technical advisory system for the PSC, reducing the frequency of meetings and the number of members.
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.
6	PSC need to define missing targets in results framework now the IRA has been completed.
7	The UNDP CO need to make concerted efforts to fully support the project.
Actions to follow up or reinforce initial benefits from the project	
8	With project support, BMC has increased the slaughter rate at the Maun abattoir. Now all project partners need to ensure that this is fully utilized to progressively reduce the cattle populations across Ngamiland.
9	Based on the recommendations of the IRA on using fire for rangeland management (to reduce the frequency and extent of veld fires to a rate of one in 3-5 years and promote cool burns) the project team should catalyse DFRR to: <ul style="list-style-type: none"> ➤ Scale-up establishment (including training and education) of community based fire management teams – to maintain firebreaks and undertake pre-emptive burns. ➤ Supervise and ensure on-going system of pre-emptive burns in the early dry season to fragment fuel loads across extensive rangeland areas. ➤ Catalyse targeted ‘hot fires’ in areas of serious bush encroachment in order to rehabilitate these areas (e.g. around kraals and watering points on commercial ranches).
10	The project should continue and scale-up using both the traditional as well as modern administrative / leadership systems to publicise project activities and the benefits of SLM.
11	Project would have a long-lasting impact (legacy) if it focused more actions on awareness raising, training and education – using existing teaching resources (many available online –

	avoiding “reinventing the wheel”) on the key SLM technologies and the win-win-win (local, national and global) benefits of these (including for CC adaptation and mitigation, restoration of ecosystem services, biodiversity, food security and poverty reduction).
Proposals for future directions underlining main objectives	
12	The project’s main focus should be on benefiting local poor land users, thus the majority of project resources should be focused on community areas, including catalysing land use planning across manageable areas (using the landscape approach), supporting land users to work together not only in fire management, but wider community-based natural resource management, establishing principles of good governance of natural resources and strengthening local systems to include restoration of livestock mobility thereby reducing overgrazing and also over-resting . The achievements should be recorded using WOCAT (www.wocat.net), the now standard UNCCCD online system.
13	Promote exchange visits and study tours towards the end of the project to ensure future beneficiary communities can view successful implementation sites – based on the principle well-proven in other SLM projects that “seeing is believing” .
14	Project staff and PSC members should advocate / lobby / promote efforts to ensure that SLM features prominently in next National Development Plan (2017-2022) to ensure these technologies are mainstreamed for the future as a lasting legacy of the project.

Comments of the Draft MTR report from the Technical Reference Group (TRG) & the Project Management Unit (PMU)

1. The threats and barriers to the project as identified by the Project Document are still relevant.
2. In the “Key dates in the Project”, Table 4, the TGR became operational in June 2016 and the IRA was completed at the end of October 2016
3. Table 6 Progress towards Results Matrix
Indicator 6; Numbers farmers practicing Conservation Agriculture
Twenty famers have been trained in CA and are to start using CA in the current ploughing season. Whilst training farmers is not the same as farmers practicing CA, it is a step towards practicing CA and perhaps the score ranking should have been yellow instead of red.

Indicator 10; Economic returns per land unit.

The BMC increased slaughter rater from 80 cattle per day to 120 cattle per day and also increased the buying price from P14/Kg to P19.50/Kg. This transition translated into an increase in economic returns per land unit. As such the score ranking should have been yellow instead of red.

4. Recommendations

There is general agreement with the recommendations with the following observations;

Recommendation 4; The TRG should return to being the technical advisory system for the PSC, reducing the frequency of meetings and the number of members.

Whilst there is agreement on the recommendation, a caveat should be made for the TRG to meet as and when the need arises up and above the four planned quarterly meetings. Similarly, the use of alternate members from the same Departments is a backstopping strategy in the event that one officer is transferred or is not able to attend the TRG meeting for any other reason.

In light of the above, it is the view of the TRG and PMU that the overall rating for the project objective ***To mainstream SLM in rangeland areas of Ngamiland District productive landscapes for improved livelihoods should have an Achievement Rating of “unsatisfactory” and not “highly unsatisfactory”***

Thank you.

Annex 3: Proposed 2017 Annual Workplan and Budget

Component	Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Responsible UN Agency	Funding Target	Resources (US\$ '000)			ProDoc ref	Notes
											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			8	0	8		
		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			5	0	5		The MTR recommended that the TRG meet quarterly (Recommendation 4), however, the view of the CO is that the TRG meet at least quarterly with an option to meet more times as and when the need arises
		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	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,	PMU	X	X	X	X			23	0	23		This will be done in collaboration with other SLM Projects (Makgadikgadi & Biochobe) by using the same variables and data collection template. This is also a response to Recommendation 10 of the MTR report
															The ProDoc budget for the output is 26 000 in 2017. In 2014 & 2015, the budget was not fully utilised particularly in the production of knowledge products
													36		
Component 1	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	Prepare PILUMPs for Control Farm in Hainaveld, Sehithwa and Tsodilo	TLB, DLUPU	X	X	X				50	0	50		targeted for improvement should be revised down from 1 million to 200,000 hectares (Recommendation 1), and the recommendation is acceptable to the CO. The land use plans should have been done in 2015 but were not done as they were awaiting the completion of the IRA, hence the budget is carried forward
		Baseline: 0 land use plans Indicator: Workshop reports & minutes of meetings Target: 20 different stakeholder groups	Improve and enhance wide stakeholder participation for implementation of land use plans to relevant	TLB, DLUPU, PMU		X	X	X			15	0	15		Sub activities will include community workshops and meetings
		Baseline: Limited understanding of Environmental management principles Indicator: Training reports Target: 20 TRG members trained	Capacity building on environment management principles by TRG	PMU, BEAPA, ORI, DFRR, DCP, DAP, TLB	X						15	0	15		Sub activities will include training courses in GIS, PILUMP, EIA, PRA etc
													80		The ProDoc budget for the output is 21 000 in 2017. In 2014 & 2015 the budget was not utilised because there were no activities carried out under the output

		Baseline: Use of dead bush fencing Indicator: Increased vegetation cover Target: 100,000 seedlings produced by DFRR Nurseries	Pilot usage of live fences around home steads and gardens/fields	DFRR, PMU	X	X	X	X			5	0	5		
		Baseline: Bush encroachment species Indicator: Increased tree cover Target: 1000 seedlings produced by DFRR Nurseries	Rehabilitate Lake Ngami riparian vegetation	DFRR, LNT	X	X	X	X			5	0	5		
															The ProDoc 2017 budget is 154,000, however, because of the preparation of a management plan for a community open ranch which has a carry over budget, there is excess for the 2017 AWP on the
													195		<i>Output Sub total</i>
	1.3: Bush-control program is piloted and provides financial incentives	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 communal rangelands around	LNT, NCONGO,	X	X					20	0	20		The equipment will be for removing live vegetation and will include Axes, piks, machete, chainsaws etc
		Baseline: Bush encroachment species Indicator: Increased grass cover Target: 400Ha cleared of bush encroachment	Physical removal of bush encroachment species around Lake Ngami	LNT, NCONGO	X	X	X	X			20	0	20		LNT will be engaged to supervise removal of bush encroachment around Lake Ngami i.e LNT will be given a grant and they will hire and supervise community members to remove the bushes
		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 farm	HRA, PMU	X	X	X	X			10	0	10		HRA will be given a grant to hire and supervise community members to remove bushes in the Control farm
		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	NWDC, TA, VDC	X	X	X	X			50	0	50		VDCs of Sehithwa and Tsodilo will be engaged with their Ipelegeng workers to do bush encroachment removal in selected areas based on the land use plans
													100		The ProDoc budget for the output is 110,000 in 2017
															<i>Output Sub total</i>

1.4 Fire management strategy is piloted	Baseline: No early fire warningsystem Indicator: Cell phone / SMS based early warning system Target: All fires detected within day 1 of starting	Facilitate creation of a cell phone based early fire warning system for DFRR	DFRR, PMU Air Charter Companies, Mobile cell	X														Acquisition of a toll free number to dial and report a bush fire
	Baseline: 12 Fire management teams trained Indicator: Frequency of fires reduce by 50% Target: 360 people trained in fire management	Refresher training of fire management training for 12 fire management teams in	DFRR, PMU		X	X	X											The trained is to refresh and or train new members of the Fire fighting teams just before the new fire season
	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 11 fire management teams	DFRR, PMU	X														Protective clothing was purchased for only Tsodilo village Fire fighting team and hence the other 11 teams also require protective clothing
																		The ProDoc budget for the output is 30,000 in 2017, however, not all the protective clothing for the 12 Fire fighting teams was purchased in 2016, hence the
																		Output Sub total
																		50
1.5: System for monitoring of range condition and productivity is in	Baseline: No monitoring of CA production Indicator: MOMS Logbook reports Target: 60 CA farmers trained in MOMS	MOMS training for Conservation Agriculture Farmers	ORI, DCP, PMU	X														Off and on-farm training for record keeping and activity monitoring by the CA farmers. The training will be in the form of workshops
	Baseline: No monitoring of livestock production Indicator: MOMS Logbook reports Target: 100 pastoral farmers trained in MOMS	MOMS training for Pastoral farmers	ORI, DAP, PMU		X	X												Off and on-farm training for record keeping and activity monitoring by the communal farmers. The training will be in the form of workshops
	Baseline: No monitoring of Fires Indicator: MOMS Logbook reports Target: 120 Fire fighters trained in MOMS	MOMS training for Fire Management Team members	ORI, DFRR, PMU	X	X													Off and on-field training for record keeping and activity monitoring by the Fire fighting team members. The training will be in the form of workshops
	Baseline: No awareness MOMS Indicator: Workshop reports Target: 20 TRG trained in MOMS awareness	MOMS awareness training for TRG members	TRG, PMU	X														
	Baseline: No awareness MOMS Indicator: Lessons learned reports Target: 1 publication on lessons learned	Document lessons learned	PMU	X	X	X	X											Prepare and publish brochures and booklets on lessons learned
																		The ProDoc budget for the out is 20,000 in 2017, however, no monitoring has been carried out ever since the project started, hence the carry over
																		Output Sub total
																		50

Component 2: Effective resource governance frameworks and	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: 5 MSF meetings for 2017	Conduct four community based dialogues on SLM issues for Shorobe, Sehithwa, Gumare	DEA, OWMC Agriculture sub-committee, MENT, MoADFS,	X	X	X	X												35	0	35	These dialogues will be in the form of information sharing workshops and evening discussions at village Kgotlas using the OWMC
		Baseline: 0 Platforms for dialogue Indicator: Minutes of meetings and dialogues and shared documents and reports Target: 4 MSF meetings for 2017	Conduct 4 District/Regional level dialogues on SLM in Maun	DEA, OWMC Agriculture sub-committee, NWDC MENT, MoADFS, Tribal, Farmers	X	X	X	X												25	0	25	These dialogues will be in the form of information sharing workshops and evening discussions using the OWMC
																							The ProDoc budget for the out is 43,000 in 2017, however, the multi-stakeholder forum was only established in the last quarter of 2016 and only one dialoge was helde, hence the activities are carried
																							Output Sub total
																							60
	2.2: Improved access of farmers to markets for livestock products	Baseline: 1, BMC is the only beef marketer. Indicator:minutes 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	3 Farmers Associations, DAP, DVS,NWDC	X		X													20	0	20	The activities will include information exchange and exchange visits by farmers to abattoirs of neighbouring countries
		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	Support NAMA in undertaking a feasibility study for a community abattoir in Sehithwa.	NAMA, MoFAIC, MTI, DAP, DVS, DEA, LEA, Agribusiness, Commercial	X	X														50	0	50	
		Baseline: BMC and DVS information on marketing livestock products. Indicator: Commodity Based Trade information and reports Target: 1 Benchmarking trip for 2017	Benchmarking with other local abattoirs e.g Letlhakane, Francistown, Lobatse.	3 Farmers associations, DAP, DVS, DEA, LEA, Agribusiness	X															10	0	10	The activities will include information exchange and exchange visits by farmers to abattoirs within Botswana
		Baseline: Delapidated Veterinary Quaranteen Camps. Indicator: New beef export markets Target: 2 Veterinary Quaranteen Camps refurbished	Refurbish Quaranteen Camps for Export Slaughter	BMC, DVS, DAP	X	X														50	0	50	In line with Commodity Based Trade (CBT), Ngamiland cattle can be exported as FMD free if they have been quaranteen for 3 months. The quaranteen camps therefore need to be refurbished for farmers to take advantage of the CBT
		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												20	0	20	Beef measles reduces the value of beef and also increases greatly the production costs of BMC, therefore a reduction in Beef measles will improve the income for farmers and aslo reduce the production costs for abattoirs
		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												30	0	30	Hot branding reduces the quality of the hides and the subsiquent value by as much as 20%. By eliminating hot branding, farmers will have increased value of the cattle as a result of the increased value of the hides
																							The ProDoc budget for the output in 2017 is 55,000, however, no activity has been undertaken under this output ever since the project started, hence the carry over
																							Output Sub total
																							180

Annex 4: Co-financing template

Annex 5: Declaration of Interest template

NGAMILAND SLM PROJECT STEERING COMMITTEE MEETING

DATE:

VENUE:

Name of Board Member	Agenda Item(s) where member has interest	Nature of Interest (Direct / Indirect Interest)	Signature

2017 QUARTER 1 PROGRESS REPORT



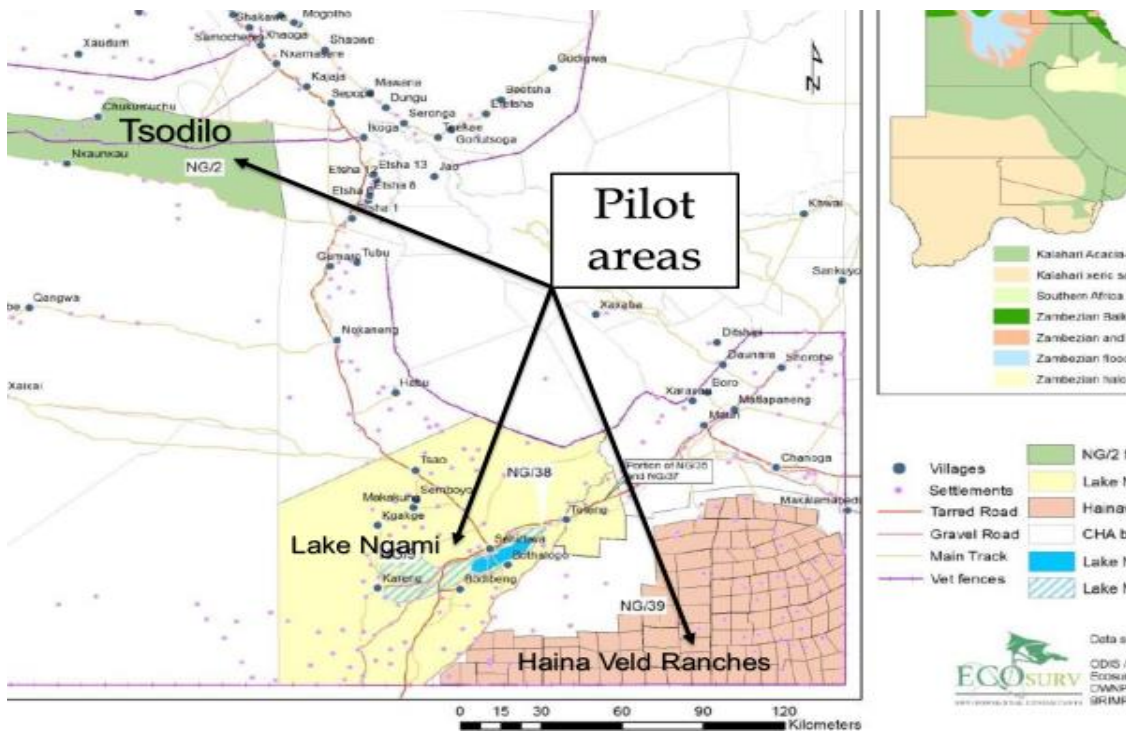
Empowered lives.
Resilient nations.



NGAMILAND SUSTAINABLE LAND MANAGEMENT PROJECT

FIRST QUARTER 2017 REPORT

OBJECTIVE;
“Mainstream SLM in Rangeland Areas of Ngamiland- District Landscapes for Improved Livelihoods”



I. 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	Resources Allocated for Q1	
PIMS #	4629	US\$ 120,000.00	
Start date	01/03/2014	GEF	US\$4,081,000.00
End date	31/03/2019	Government	US\$10,475,000.00
Management Arrangement	NEX	NGOs	US\$930,000.00
		Other	US\$16,244,000.00



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

Disaggregated Financial Delivery Report

Project Components (Outcomes)	Funds allocated	Current Quarter Expenditure	Cumulative Expenditure from Q1	Current Delivery (%)
Outcome 1	336,000	11,636	11,636	16%
Outcome 2	118,000	52,222	52,222	15%
Project Management	26,000	11,636	11,636	44%
Grand Total (US\$)	480,000	80,778	80,778	17%

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Disaggregated Financial Delivery Report

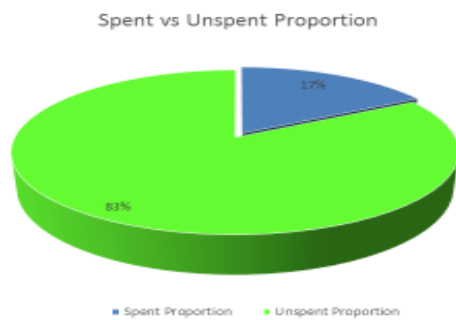
Project management	Funds allocated (US\$)	Planned execution date (i.e. as per AWP)	Current Quarter Expenditure (US\$)	Cumulative Expenditure from Q1 (US\$)	Current Delivery (%)
Project Management Supported	US\$26,000	Q1 - Q4	11,363	11,363	44%
<i>Sub total</i>	US\$26,000		US\$11,363	US\$11,363	44%

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Project Budget and Delivery Summary 2016

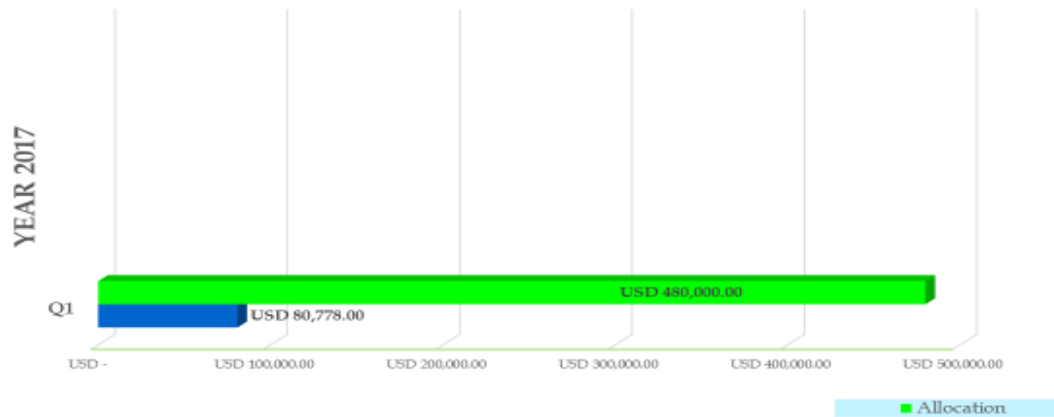
Total Funds allocated for the year	Total Expenditure: (Current Quarter)	Total Expenditure: (Cumulative from Q1- Q4)	Target delivery	Current Delivery (%)
US\$480,000	US\$80,778	US\$ 80,778	<i>25% (FOR QUARTER 1)</i>	17%

3 Graphical Representation of Project Budget and Delivery



Graphical Representation of Project Budget and Delivery (cont'd)

Cumulative Project Delivery 2017



KEY Done On-Track Not Done

Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Progress	Notes
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	■	PSC meeting held on 28 March 2017
	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	■	TRG Meetings held on 21 Jan 2017 and 20 Feb 2017
	Baseline: 1st Full Council meeting attended in 2016 Indicator: Minutes of meetings Target: At least 8 meetings	Conduct project awareness by presenting progress updates to pre-planned & scheduled meetings of DLUPU, DDC & Full Council	PMU	X	X	X	X	■	DLUPU 16 Feb 2017, DDC 23 Feb 2017, Full Council 22 March 2017
	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 materials on the Project activities to a wide range of stakeholders through public media (Radio, BTV, Print Media)	PMU	X	X	X	X	■	5 articles Ngami Times, 1 article Mmegi, 1 article Sunday Standard, 1 article Daily News, 1 Radio Botswana News bulletin

United Nations Development Programme									
Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Progress	Notes
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	Consultations for selection of three control farms.	DAP, TLB, DLUP		X				4 meetings with HRA & DAP, Selection Interview
		Consultations for Sehitwa land use plan.	TLB, DLUPU, DFRR, ORI		X				2 Meetings with Traditional leadership, 2 meetings with Lake Ngami Trust Leadership
		Consultations for Tsodilo village land use plan	TLB, DLUPU, DFRR, ORI, NWDC Planning Unit		X				1 Meeting with Traditional leadership, 1 meeting with Tsodilo Trust leadership
	Baseline: Limited understanding of environmental management principles. Indicator: Training reports Target: 20 TRG members trained	Capacity building on environment management principles by TRG	ORI, PMU		X	X			GIS Course for 9 TRG members held on 13-17 March 2017 ran by UB-ORI
1.2. Improved range management and mixed livelihood systems are piloted	Baseline: Agricultural and fishing livelihoods Indicator: Income from sale of fire wood/charcoal/briquettes Target: 10 tonnes of charcoal / briquettes / produced	Benchmarking trip to Namibia to see charcoal and briquette making ventures.	LNCT, DFRR, NCONGO, PMU		X				Consultations with DTZ Namibia, N-BIG, O&L, Jumbi Charcoal, CCF Premise & Etosha National Park. Selection of a Lake Ngami Trust members and 4 Government officers, Trip scheduled for 8-10 April 2017
		Training of community members from Lake Ngami in charcoal making	LNCT, DFRR, PMU		X	X			Meeting with Lake Ngami Trust leadership and selected persons identified to be charcoal producers
		Purchase of wood harvesting and charcoal making equipment			X				Initial purchase of 2 Industrial Chain saws
	Baseline: Nil open game ranch Indicator: Management Plan & Vegetation assessment report Target: Options & scenarios for an open Game ranch	Consultations for open game ranch in NG2/3/4	TLB, DFRR, NITC, NCONGO, DWNP		X				TRG discussion, TLB & DWNP met
	Baseline: Hands-off low investment pastoral system Indicator: Training workshop reports Target: 50% reduction in bush encroachment for selected areas	Benchmarking trip to Zimbabwe (African Institute of Holistic Management) by leadership of Farmers Associations to appreciate Holistic Land & Livestock Management	HFA, NAMA, NIIPA, DAP, DVA, DFRR, PMU		X				8-12 March, 2017, 8 Farmers (4 HFA, 1 NAMA, 1 NIIPA)
	Baseline: Uncontrolled fishing & avitourism Indicator: Income from fishing and avitourism Target: 100 people employed in fishing &	Support Lake Ngami Trust with corporate branding and publicity material.	LNT, NWDC, B1		X	X	X	X	Logo production started
		Support Lake Ngami Trust to prepare design drawings for fish & agricultural market.	LNCT, TLB, DWNP, DEA, BirdLife Botswana.		X	X			ToRs prepared, TLB to resolve land allocation
Baseline: Unreliable water supply and limited production capacity Indicator: Increase in seedling production Target: Water secure and automated	Install well points and timed irrigation systems for Maun and Shakawe DFRR Nurseries	DFRR, PMU, TL		X	X			ToRs prepared, procurement process underway	

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United Nations Development Programme									
Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Progress	Notes
1.3: Bush-control program is piloted and provides financial incentives for controlled bush clearance	Baseline: Abundant Bush encroachment species. Indicator: Increased grass cover Target: 30,000Ha cleared of bush encroachment	Purchase equipment for bush control to be used for communal rangelands around Sehitwa.	LNT, NCONGO, PMU					X	
		Purchase equipment for bush control to be used for Control farms in Hainveld.	HFA, DFRR		X				1 Industrial chain saw purchased
1.4 Fire management strategy is piloted	Baseline: No early fire warningsystem Indicator: Cell phone / SMS based early warning system Target: All fires detected within day 1 of starting	Facilitate creation of a cell phone based early fire warning system for DFRR	DFRR, PMU Air Charter Companies, Mobile cell phone Company		X				Mascom Wireless to provide service
		Purchase of fire fighting equipment and protective clothing Indicator: Frequency of fires reduce by 50% Target: 11 Fire management teams fully equipped	DFRR, PMU		X				Specification made, procurement process underway
	Baseline: No lessons learned documents Target: 1 publication on lessons learned	Document lessons learned in brochures, flyers and booklets	PMU		X	X	X	X	Tsodilo Bush Fire Risk Management Strategy Published, Fire Management Flyer published

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Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Progress	Notes
1.3: Bush-control program is piloted and provides financial incentives for controlled bush clearance	Baseline: Unreliable water supply and limited production capacity Indicator: Increase in seedling production Target: Water secure and automated seedling production system	Install well points and timed irrigation systems for Maun and Shakawe DFRR Nurseries	DFRR, PMU, TL	X	X				ToRs prepared, procurement process underway
		Purchase equipment for bush control to be used for Control farms in Hainaveld.	HFA, DFRR	X					1 Industrial chain saw purchased
1.4 Fire management strategy is piloted	Baseline: No early fire warningsystem Indicator: Cell phone / SMS based early warning system Target: All fires detected within day 1 of starting	Facilitate creation of a cell phone based early fire warning system for DFRR	DFRR, PMU Air Charter Companies, Mobile cell phone Company	X					Mascom Wireless to provide service
		Purchase of fire fighting equipment and protective clothing for 11 fire management teams	DFRR, PMU	X					Specification made, procurement process underway
	Baseline: No lessons learned documents Target: 1 publication on lessons learned	Document lessons learned in brochures, flyers and booklets	PMU	X	X	X	X		Tsodilo Bush Fire Risk Management Strategy Published, Fire Management Flyer published



Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Progress	Notes
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: 5 MSF meetings for 2017	Conduct four community based dialogues on SLM issues for Pilot Sites (Hains Veld, Lake Ngami, Tsodilo) as well as other OVMC cluster sites of Shorobe, Shakawe & Seronga	DEA, OVMC Agriculture sub-committee, MENT, MoADFS,	X	X	X	X		Preparatory meeting for Sehithwa dialogue held. Dialogue to be held after PRA course also to be held in Sehithwa
		Conduct 3 District level dialogues on SLM in Maun	DEA, OVMC Agriculture sub-committee, NWDC MENT, MoADFS, Tribal, Farmers Associations	X		X	X		Dialogue held on 22 March 2017 at Maun Lodge. Topic Sanitation and Beef Measles; Pro and Cons. Presentations from UB-ORI & DVS
2.2 Improved access of farmers to markets for livestock products	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	Support NAMA in undertaking a feasibility study for a community abattoir in Sehithwa.	NAMA, MoFAIC, MTI, DAP, DVS, DEA, LEA, Agribusiness, Commercial banks	X	X				TORs have been prepared
		Refurbish Government Quaranteen Camp and equip to undertake Commodity Based Trade for Export Slaughter	BMC, DVS, DAP	X	X				Procurement process for Knapsacs and Buffaloe cable underway
		Conduct Beef measles eradication campaigns	BMC, DVS, MoH, DAP, Farmers Associations	X	X	X	X		Dialogue on Beef Measles
		Promote shift from cattle hot branding to ear tags	BMC, DVS, DAP, Farmers Associations	X	X	X	X		Discussions made at the 4 meetings attended with HFA

Summary of Progress

Total No of Q1 Activities	Done	On-Track	Not Done
25	7	18	0
%	28%	76%	0%

Implementation Analysis - Challenges, Opportunities, Lessons & Recommendations

Challenges

- Shifting the mindset of stakeholders towards holistic land and livestock management

Opportunities

Establishment of partnership with the Africa Centre for Holistic Management

Adaptive management being implemented to enhance delivery of outcomes

Use of videos to promote holistic land and livestock management amongst stakeholders

Actions necessary for consolidation and sustainability of results

- More publicity for project activities through the media.
- Engaging with IPs through SLM Desk Officers.

Approved 2017 Annual Workplan and Budget

Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Responsible UN Agency	Funding Target	Resources (US\$ '000)			ProDoc ref	Notes	
										Funded UN	Funded Gov	Total			
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			8	0	8			
	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			5	0	5		The MTR recommended that the TRG meet quarterly (Recommendation 4), however, the view of the CO is that the TRG meet at least quarterly with an option to meet more times as and when the need arises	
	Baseline: 1st Full Council meeting attended in 2016 Indicator: Minutes of meetings Target: At least 8 meetings	Conduct project awareness by presenting progress updates to pre-planned & scheduled meetings of 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 materials on the Project activities to a wide range of stakeholders through public media (Radio, BTV, Print Media)	PMU	X	X	X	X			15	0	15			
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	Consultations for selection of three control farms.	TLB, DLUPU, DFRR, ORI	X						2	0	2		The MTR recommended that total hectare targeted for improvement should be revised down from 1 million to 200,000 hectares (Recommendation 1), and the recommendation is acceptable to the CO. The land use plans should have been done in 2015 but were not done as they were awaiting the completion of the IRA, hence the budget is carried forward	
		Prepare land use plan for control farms	TLB, DLUPU, DFRR, ORI		X					20	0	20			
		Consultations for Sehithwa land use plan.	TLB, DLUPU, DFRR, ORI	X	X					5	0	5			
		Prepare land use plan for Sehithwa village	TLB, DLUPU, DFRR, ORI		X					20	0	20			
		Consultations for Tsodilo village land use plan	TLB, DLUPU, DFRR, ORI	X						3	0	3			
		Prepare land use plan for Tsodilo village	TLB, DLUPU, DFRR, ORI		X					10	0	10			
		Baseline: Limited understanding of Environmental management principles. Indicator: Training reports Target: 20 TRG members trained	Capacity building on environmental management principles by TRG	ORI, PMU	X	X					20		20		

1.3: Bush-control program is piloted and provides financial incentives for controlled bush clearance	Baseline: Abundant Bush encroachment species. Indicator: Increased grass cover Target: 30,000Ha cleared of bush encroachment	Purchase equipment for bush control to be used for communal rangelands around Sehithwa.	LNT, NCONGO, PMU	X							30	0	30			
		Physical removal of bush encroachment species around Lake Ngami	LNT, NCONGO		X	X	X				0	0	0			
	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		X	X	X				0	0	0			
		Purchase equipment for bush control to be used for Control farms in Hainaveld.	HFA, DFRR	X							15	0	15			
		Physical removal of bush encroachment species in the Control farms	HFA, DFRR		X	X					0	0	0			
		Produce livestock fodder from bush encroachment vegetation	HFA, LNT, DFRR		X	X					0	0	0			
1.4 Fire management strategy is piloted	Baseline: No early fire warningsystem Indicator: Cell phone / SMS based early warning system Target: All fires detected within day 1 of starting	Facilitate creation of a cell phone based early fire warning system for DFRR	DFRR, PMU Air Charter Companies, Mobile cell phone Company	X							2	0	2			
	Baseline: 12 Fire management teams trained Indicator: Frequency of fires reduce by 50% Target: 360 people trained in fire management	Training of selected fire management team members in Fire Management Leadership, Back Burning and First Aid for the 12 fire management teams in 12 villages	DFRR, PMU		X	X	X				10	0	10			
	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 11 fire management teams	DFRR, PMU	X							20	0	20			
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	MOMS training for Conservation Agriculture Farmers	ORI, DCP, PMU		X						5	0	5			
	Baseline: No monitoring of livestock production Indicator: MOMS Logbook reports Target: 100 pastoral farmers trained in MOMS	MOMS training for Pastoral farmers	ORI, DAP, PMU		X						5	0	5			
	Baseline: No monitoring of Fires Indicator: MOMS Logbook reports Target: 120 Fire fighters trained in MOMS	MOMS training for Fire Management Team members	ORI, DFRR, PMU		X						5	0	5			
	Baseline: No awareness MOMS Indicator: Workshop reports Target: 20 TRG trained in MOMS awareness	MOMS awareness training for TRG members	TRG, PMU		X						5	0	5			
	Baseline: No lessons learned documents Target: 1 publication on lessons learned	Document lessons learned in brochures, flyers and booklets	PMU	X	X	X	X				15	0	15			

