



NGAMILAND SUSTAINABLE LAND MANAGEMENT PROJECT

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

**Project Steering Committee (PSC) Meeting
Friday 26th October, 2018
Maun Lodge
0900 Hours**

BOARD DOCUMENTS

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MEETING AGENDA

NGAMILAND SUSTAINABLE LAND MANAGEMENT PROJECT

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

Project Steering Committee Meeting

Friday 26th October, 2018

Maun Lodge

0900 Hours

Time	Item	Responsible person
0900	Opening Prayer	Volunteer
0900-0905	Introductions	Chairperson / Self introductions
0905-0910	Adoption of Agenda	Chairperson
0910-0910	Apologies for Absence	PMU
0910-0920	Welcome Remarks	Chairperson
0920-0940	Minutes of the meeting of 5 th July, 2018	Chairperson
0940-0945	Action items	PMU
0945-1030	Progress Report 2018 Quarter 1 & Project Delivery against Project Document Targets	Project Coordinator & IPs (DFRR, DAP, DCP, DVS, DEA, DNMM, DWNP, TLB, BMC, LEA)
1030-1100	Health Break	All
1100-1200	Progress Report 2018 Quarter 1 & Project Delivery against Project Document Targets	Project Coordinator & IPs (DFRR, DAP, DCP, DVS, DEA, DNMM, DWNP, TLB, BMC, LEA)
1200-1215	Discussion on Progress Report	All
1215-1230	Disposal of Project Assets & Lessons from other Projects	Co-Chairperson
1230-1235	Date off the next meeting	All
1235-1245	Closing Remarks	Co-Chairperson
1245	Closing Prayer	Volunteer

LIST OF ACRONYMS

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

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

MINUTES OF 2018 QUARTER 2 PSC MEETING

NGAMILAND SUSTAINABLE LAND MANAGEMENT PROJECT

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

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

5th July 2018
0900 Hrs

Present at the meeting

Name and Surname	Organization	Contact	Gender
Botshabelo Othusitse	DEA	bothusitse@gov.bw	M
Dr Oldman Koboto	UNDP	Oduetse.koboto@undp.org	M
Sonny Mokgwathi	DFRR	swmokgwathi@gov.bw	M
Peter Olekantse	DFRR	polekantse@gov.bw	M
Baagi Press Chilume	DAP	bchilume@gov.bw	M
Winani H. Malumbela	DVS	wmalumbela@gov.bw	F
Obakeng P.Matsietsa	DABP	omatsietsa@gov.bw	F
Kenneth K. Mabote	DAR-MOA	kmabote@gov.bw	M
Kabelo Magobadi	DFRR	kmagobadi@gov.bw	M
Lesego Ratsie	DEA	mratsie@gov.bw	F
Gertrude M. Matswiri	PCII-DNMM	gettymatswiri@gmail.com	F

Tsotlhe Kwelagobe	TLB	tskwelagobe@gov.bw	M
Agripah Hengari	LEA	ahengari@lea.co.bw	M
Innocent Magole	UNDP/NSLM	Innocent.magole@undp.org	M
Belda Q. Mosepele	UNDP/NSLM	belda.mosepele@undp.org	F
Loveness Godisamang	UNDP/NSLM	loveness.godisamng@undp.org	F
Kewaone K. Thokaletso	UNDP/NSLM	kewaone.thokaletso@undp.org	M
Gaone Ramogwera	UNDP	gaone.ramogwera@undp.org	F

Absent with Apologies

- Acting Kgosi Kgolo
- District Commissioner
- BMC
- NCONGO

Agenda No.	Item	Action
1.	<p>Invocation</p> <p>The opening prayer was offered by the Ngamiland Sustainable Land Management (NSLM) project coordinator Mr Innocent Magole.</p>	
2.	<p>Introductions</p> <p>The PSC meeting was chaired by Mr Botshabelo Othusitse Deputy Director at the Department of Environmental Affairs and co-chaired by UNDP Program Specialist for Environment & Climate Change Dr Oduetse Koboto. Every member was granted a chance to fully introduce themselves.</p>	
3.	<p>Welcome Remarks</p> <p>Dr Oduetse Koboto welcomed everybody to the 2nd quarter PSC. He apologized for the rescheduling of the meeting on short notice as this might have inconvenienced some members. Dr Koboto explained that the Kgalagadi Drylands Project PSC was scheduled for the 4th July therefore they found it convenient to shift the Ngamiland SLM meeting to the 5th July.</p>	

<p>3.</p>	<p>Minutes of Previous PSC</p> <p>The minutes of the previous PSC were adopted as a true reflection of what transpired at the meeting. However, the PSC advised that acronyms be used after they have been written in full first. The following modifications on the minutes were suggested:</p> <p>Page 10 output 1.3 line 4</p> <p><i>Advised to write the date in full</i></p> <p>Page 11 output 2.1 bulletin 2</p> <p><i>Date not fully written</i></p> <p>Page 12 spelling correction</p> <p>“clarified” instead of “clariid”</p> <p>“Attract” instead of “attack”</p> <p>Page 13</p> <p>Removed the word “to”</p>	
<p>4.</p>	<p>Action Items</p> <p>The NSLM project coordinator Mr Innocent Magole took the PSC through action items from the previous PSC. Implementing partners were given a chance to update on their action items.</p> <p>Action Item 1</p> <p>The Project Management Unit(PMU) confirmed that it has helped Lake Ngami Conservation Trust (LNCT) to submit a project brief for charcoal EIA exemption to DEA. However, LNCT is yet to receive a response from DEA.</p> <p>Comment:</p> <ul style="list-style-type: none"> • <i>DEA acknowledged they had received the letter and noted that the matter was elevated to the minister’s office who later brought it back to the department for further assessment. DEA noted that it doesn’t have powers to make a waiver rather they can only persuade the minister to make a waiver. DEA highlighted that it cannot put deadlines as to when the response will come but promised that surely a response will come.</i> • <i>The PSC observed that the EIA issue comes from way back in February and the response has delayed.</i> 	<p>Action</p>

<p>Questions:</p> <p>1. Was DPS aware of the action item?</p> <p>Response: yes, DPS was reminded and DEA were still making internal consultations</p> <p>2. Is it possible for the Trust to withdraw the letter from the minister's office and lodge it to Department of Environmental Affairs?</p> <p>Response: The Trust cannot withdraw the letter, the issue should have gone through DEA headquarters before going to the minister.</p> <p>3. How long does it take to make an EIA?</p> <p>Response: it will take about 6-12 months to make an EIA.</p> <p>Comment:</p> <p>The PSC suggested that UNDP set aside money for the EIA so that it can be done even when the project comes to an end.</p> <p>Action Item 3</p> <p>The Department of Veterinary Services (DVS) updated the PSC that they took measures to control the tick and stable fly which are believed to be triggering veld fires because farmers burn to control the pests. DVS noted that a successful dialogue on measles was conducted in Sehithwa and was attended by over 200 people. DVS added that the dialogue was done in conjunction with Nhabe Agricultural Management Association (NAMA). The dialogue that was scheduled for Gumare was unsuccessful as it coincided with other government events hence the low turn up.</p> <p>Action Item 4</p> <p>Department of Forestry and Range Resources (DFRR) and Department of Veterinary Services have already started consultations with communities on controlling stable fly and tick using dipping instead of using bush fires.</p> <p>Comments</p> <ul style="list-style-type: none"> • The is need for full details of the status of action items instead of only writing "done". • The response of departments on action status should not form part of the minutes. • What appears on the action sheet is what emanated from the meeting. 	<p>Action</p>
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- *In case of more than one Institution responsible for an action item there must be a lead institution that will report back to PSC.*

Progress Report

The NSLM manager Innocent Magole gave a background of the SLM project, he highlighted that the project has three pilot areas in Tsodilo, Haina Veld and Lake Ngami. He presented the progress report as follows:

- He stated that the total funds allocated for the year was US\$660,000 and 61% has already been spent as at the end of June 2018.

Output 1.1: Local level land use plans are being finalized.

- Template for management plan for Ranches has been developed.
- Two Mphil Students from UB-ORI have been engaged to integrate local level land use for Tsodilo and Lake Ngami.

Output 1.2: Improved range management and mixed livelihoods systems are piloted in line with the land use plans.

- Project brief for wood and charcoal production submitted to DEA, EIA exemption requested from MENT.
- Consultation for both Tsodilo Heritage Challenge and Lake Ngami Classic and fish festival held.
- Memorandum of agreement signed between Tsodilo Trust and CSA concepts (Jwaneng Bush Walk) for the Tsodilo Heritage Challenge on 12th June 2018. Memorandum of agreement between Lake Ngami Conservation Trust and Botswana Anglers Association yet to be signed.
- SLM has also helped the 'Matute a Mongongo woman's group' which extracts oil from mongongo, it has also partnered with ABS as it will be using the mongongo project as a case study.

Comment from DFRR: range assessments have been done for Nxaraga Development Trust and Lake Ngami Trust ranches. DFRR have also demarcated plots that communities can harvest fire wood from. Firefighting equipment was also distributed in 11 villages. About 740 people have been trained in firefighting to date.

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

- Bush clearing equipment valued at US\$20,000 purchased and donated to 15 villages. Equipment used to clear vegetation for

	<p>beacons connecting Tsodilo and Gchwihaba heritage sites (Tsodilo-Gchwihaba Trail).</p> <p>Output 1.4: Fire management strategy piloted.</p> <ul style="list-style-type: none"> • Additional firefighting equipment worth US\$40,000 was purchased and donated to 11 villages of the Tsodilo enclave area. <p>Output 1.5</p> <p>Development of system of range condition and productivity.</p> <ul style="list-style-type: none"> • Two community trusts and three farmers associations trained in conservation agreements. <p>Output 2.1: A regional multi stakeholder forum for facilitating dialogue on SLM and mainstreaming SLM is created.</p> <ul style="list-style-type: none"> • The Okavango Wetlands Management Committee has been reconfigured and empowered to serve as the multi stakeholder forum for SLM. • SLM dialogue was held in Maun on 5th June 2018 held in conjunction with World Environmental day celebrations. Topic of discussion “lets beat plastic pollution”. • Another community dialogue was held in Sehithwa on the 30th May 2018. Topic for discussion was “beef measles campaign” <p><i>Comment from DVS: A community dialogue on stable fly, measles and sanitation was held in conjunction with the ministry of Health. NAMA helped with preparations for the event. We expected 200 people but we receive more.</i></p> <p><i>Comment from DEA: For World Environment Day, DEA collaborated with the Ministry of basic education in which students wrote essays about beating plastics and competed against each other. We experienced a low turnout at the event of the 4th June which we suspect resulted from our venue, however the next day was better as we had about 180 participants. We had publicity material purchased e.g. bags that had the message of the day.</i></p> <p>Output 2.2: improved access of farmers to markets for livestock production.</p> <ul style="list-style-type: none"> • A feasibility study for NAMA community abattoir has been completed. 	
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- The study recommends a multi species abattoir with a throughput of 100 cattle equivalents per day. NAMA members have committed to a one man one beast campaign to raise funds for the project. A benchmarking tour to South Africa by some NAMA members was undertaken on 19th -29th April 2018.

Comment from DVS: The benchmarking trip was to Gaborone and South Africa to benchmark on abattoirs. We looked at multi species abattoirs in both Botswana and South Africa. Nama has started a campaign of “motho le motho kgomo” to fundraise for the construction of the abattoir.

Question: Taking into consideration the existence of BMC and Ngamiland Abattoir how is another abattoir going to be viable?

Response: There are roughly 500 000 cattle in Ngamiland and assuming an offtake of 10-20% per annum, three abattoirs with a slaughter rate of 100 cattle a day will be viable. In addition, the NAMA abattoir will also slaughter small stock which is not slaughtered at the BMC and the other private abattoirs.

Output 2.3: Processing plant in Ngamiland increases quantity and variety of locally processed beef products, allowing higher sales of livestock products and offtake (supported through co-financing).

- 45 community members trained in leather works from 30th October - 3rd November.

Output 2.4

Product placement secured in regional and local markets (supported through BMC co-financing).

Meeting between farmers and BMC organized to negotiate prices held on 25th April 2018 in Maun. BMC offered to increase price from P19.50/kg to P23.00/kg but farmers rejected the offer.

General Comments

The PSC advised that all dates must be written in full including the year.

One of the PSC members wanted clarity on the HLLM concept.

	<p><i>Response: The Project Coordinator explained that HLLM concept is premised on a 24/7 supervision of livestock, zoned & controlled grazing, equitable distribution of water resources for livestock and kraaling.</i></p> <p><i>Has the mongongo oil been tested?</i></p> <p><i>Response: Yes, it was tested by NAFTEC and proved to be more nutritious than olive oil.</i></p>	
	<p>Mid Term Review</p> <ul style="list-style-type: none"> • The Gender Analysis Study was reported to be proceeding well and expected to be completed at the end of July 2018. <i>Comments</i> 	
	<p>Request for Additional Funding</p> <p>The NSLM Coordinator Mr Magole requested the PSC to approve a request for additional funding to complete activities in the Annual Work Plan. He said based on the current financial delivery of 61% as at the end of June 2018, it has become apparent that the approved budget of US\$660,000 will not be adequate to fulfil all the activities approved in the 2018 annual workplan and budget. The PMU requested for an extra US\$ 300,000 to cover activities that were under budgeted.</p> <p><i>Comments</i></p> <p><i>There must break a down the funds and clearly indicate what the additional funding will be for.</i></p> <p>Question</p> <ol style="list-style-type: none"> 1. <i>We have been buying bush clearing equipment therefore what do we need more money for?</i> <p><i>Answer: we need to buy a tree shredding machine that shreds bush encroachment to produce stock feed.</i></p> <ol style="list-style-type: none"> 2. <i>Why don't we buy this machine for a different organization e.g. Nxaraga Development Trust?</i> <p><i>Answer: The Lake Ngami area has a large catchment population, and the charcoal project will work hand in hand with the stock feeds project as remains of the trees chopped for fire wood will be used to produce feeds. It terms of bush encroachment, the Nxaraga area is not as highly populated with bush encroachment as Lake Ngami. Therefore, focusing on Lake Ngami gives more mileage for the Project's outputs.</i></p>	

	<p>Resolution</p> <p>The PSC approved the request for additional funding of US\$300,000. The Project Coordinator was advised to prepare a detailed workplan and circulate among PSC members on Monday 9th July 2018. It was proposed that PSC members should make input or comments on the detailed workplan before Thursday 12th July 2018, the absence of which will be assumed to convey endorsement.</p>	<p>Action</p>
	<p>AOB</p> <ul style="list-style-type: none"> • It was observed that procedurally the second Quarter PSC meeting was the last meeting to evaluate and assess what the project has achieved and what still remains unfinished and then make a determination whether the project would require a no cost extension or not. The PSC proposed that a special PSC be held on 30th August 2018 to make a determination on the extension of the project or not. Members of the TRG should be invited to attend the meeting. <p>Closing Remarks</p> <p>In his closing remarks Dr Koboto stated that the PSC will continue to serve and guide the project. He commended the PSC for their commitment to the success of the project. He noted that it was through the support of the IPs and the PSC members that the project has performed well. Dr Koboto also commended the Chairperson for running the meeting efficiently lending to his broad knowledge of the project activities.</p>	<p>Action</p>

Action Sheet

Item no.	Action item	Responsible entity	Due date	Status
1.	The Chair to engage the DPS & Minister about LNCT EIA and report back to PSC.	Botshabelo Othusitse	19/08/2018	Done Lake Ngami Trust was advised to submit another letter to DEA requesting downgrade of the EIA to EMP, and for the charcoal production to commence simultaneously with the EMP. LNCT sent the letter to DEA and the authorization letter for downgrade to EMP & to commence production received from DEA
2.	PMU to organize a special PSC to review project achievements & assess need for no-cost extension.	PMU	30/08/2018	Not Done The special PSC was not held due to other commitments of both the UNDP & MENT leadership
4.	PMU to draft detailed breakdown of how the additional funds will be used.	PMU	9/07/2018	Done PMU prepared a detailed cost breakdown and sent out the PSC members.
5.	IP's to respond to the proposed break down of requested additional funds.	IP's	12/07/2018	Done No objections were received indicating endorsement

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.

Date:

Mr Botshabelo Othusitse

(Chairperson)

Date:

Dr Oduetse Koboto

(Co-Chairperson)

ANNEX TO MINUTES

ANNEX 1: Lake Ngami Charcoal production authorization letter



Republic of Botswana

Telephone: (267) 3902050
Fax: (267) 3902051/ 3914687
Email: envirobotswana@gov.bw
Web: www.eis.gov.bw

Department of Environmental Affairs
Ministry of Environment, Natural Resources
Conservation and Tourism

Private Bag
0068
Gaborone
Botswana

All Correspondence to be addressed to the Director

REF: DEA 1/16/5/1 III (75)

28th August 2018

Chairperson
Lake Ngami Conservation Trust
P O Box 195
SEHITHWA

Dear Sir/Madam

**REQUEST FOR A DOWNGRADE FROM ENVIRONMENTAL
IMPACT ASSESSMENT (EIA) TO ENVIRONMENTAL
MANAGEMENT PLAN (EMP): LAKE NGAMI CHARCOAL
PRODUCTION PROJECT**

Your letter dated 23rd August 2018 on the above captioned subject matter refers;

Please be informed that your request to do an EMP has been acceded to. Further be informed that in light of the fact that the Sustainable Land Management Project is coming to an end in December 2018, which leaves the project with only four (4) months to do the EMP. The Department of Environmental Affairs has resolved to permit the project to conduct the EMP process parallel to implementation.

This dispensation is subject to the following conditions:

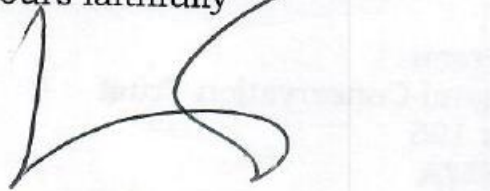
1. You only harvest materials for the charcoal production in areas designated for such by the Department of Forestry and Range Resources (DFRR);
2. You obtain permits for harvesting the trees from the DFRR prior to implementation of the project

3. The EMP is completed within twelve (12) months from the date of this letter.

Failure to comply with any of the conditions above may lead to the withdrawal of this authorisation.

Thank you

Yours faithfully

A handwritten signature in black ink, consisting of a large, stylized 'B' followed by a series of loops and a long horizontal stroke extending to the right.

B. Othusitse
For/Director

cc: Department of Environmental Affairs, Maun
Department of Forestry and Range Resources, Maun
Ngamiland Sustainable Land Management Project, Maun

Annex 2: Revised justification for Increased ASL

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

Component 1				
Activity	Current Budget (\$)	Total Expenditure(\$)	variance from Current budget Allocation (\$)	Additional Budget require (\$)
1.2. Improved range management and mixed livelihood systems are piloted				
a) Purchase storage equipment to enable Lake Ngami Trust to improve wood and charcoal production	30,000.00	3,278.04	26,721.96	50,000.00
b) Support Lake Ngami Trust to optimize returns from the lake's fisheries and bird tourism potential.	15,000.00	16,502.60	-1,502.60	10,000.00
c) Rehabilitate Shakawe & Maun Nurseries	15,000.00	-	15,000.00	10,000.00
d) Organise Lake Ngami Fishing Challenge	25,000.00	24,630.40	369.6	30,000.00
e) Organise Tsodilo Hills Challenge	25,000.00	41,754.75	-16,754.75	30,000.00
1.4 Fire management strategy is piloted				
a) Refresher training of fire management training for 12 fire management teams in 12 villages	20,000.00	20,528.13	-528.13	20,000.00
1.5: System for monitoring of range condition and productivity is in place				
a) Document lessons learned	10,000.00	13,315.51	-3,315.51	50,000.00
1.3: Bush-control program is piloted and provides financial incentives for controlled bush clearance				
a) Purchase equipment for bush control to be used for Lake Ngami and Nxaraga community Ranches.	25,000.00	13,061.64	11,938.36	50,000.00
Component 2				
2.2: Improved access of farmers to markets for livestock products				
a) Finalize NAMA feasibility study. Support NAMA to secure funds to build community abattoir in Sehithwa and purchase abattoir equipment.	60,000.00	57,078.58	2,921.42	50,000.00
Total	225,000.00	190,149.65	34,850.35	300,000.00
Total ASL requested				300,000.00

Notes on the Table:

Activity 1.2a): The Budgeted amount of \$30,000 included preparing architectural drawings and purchasing the storage facility. The quotes that have been obtained show that the drawings will cost \$8,000 and the storage facility will cost \$60,000

Activities 1.2b), 1.2e) 1.4a) & 1.5a), The budgets have already been exhausted whilst the activities have not been completed.

Activity 1.2c) The quotes obtained show that the activity will cost \$22,000 as opposed the budgeted amount of \$15,000

Activity 1.3a) The quotes for the machinery to make livestock feed from bush encroachment costs \$30,000 each and the project requires two machines for Lake Ngami and Nxaraga Trusts

Activity 2.2a) The activity budget is almost exhausted whilst there is still needs to mobilize funds for the community abattoir as well as purchase some of the equipment for the abattoir as a contribution from the Ngamiland SLM Project

Annex 3: 2018 Quarter 2 Progress Report

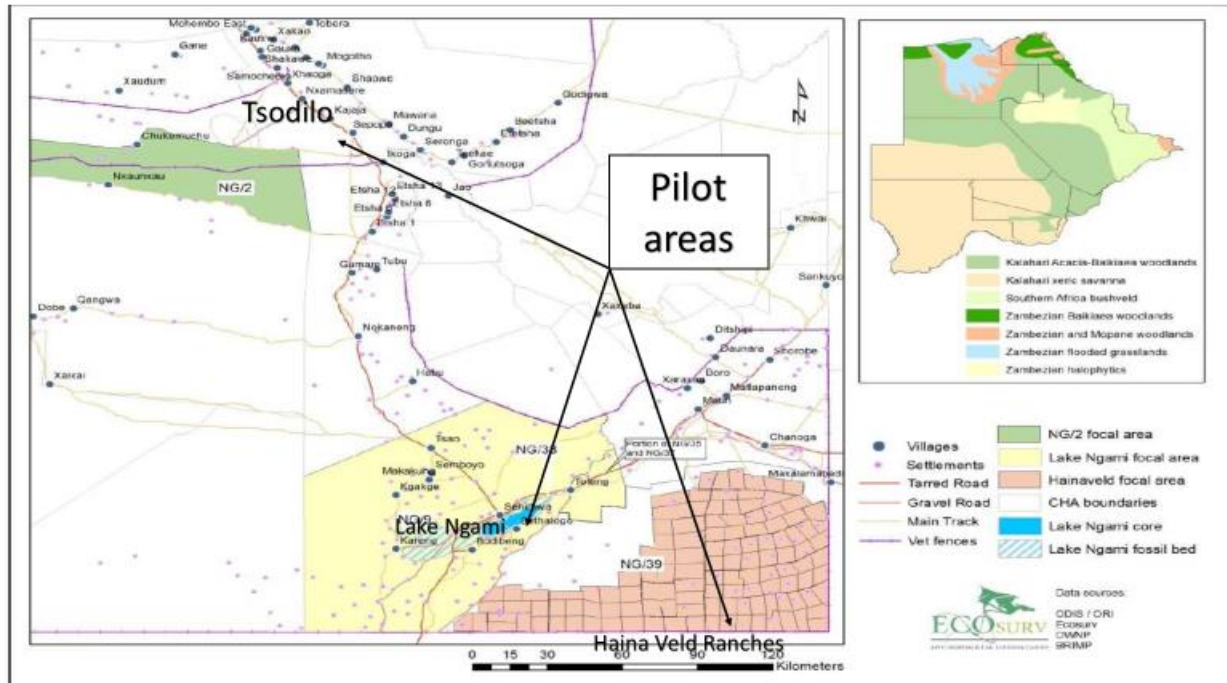
PROGRESS REPORT

Quarter 2 - Year 2018
(and Project Activity Overview)

Project Name:
Ngamiland Sustainable Land Management Project

Contacts:
Innocent Lefatshe Magole
National Project Coordinator
Tel: (+267) 6840254 Mobile: 76298020 / 72115400
Maun, Botswana
Email: innocent.Magole@undp.org
Website: www.undp.org





OUTLINE:

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

1. Standard Project Details:

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

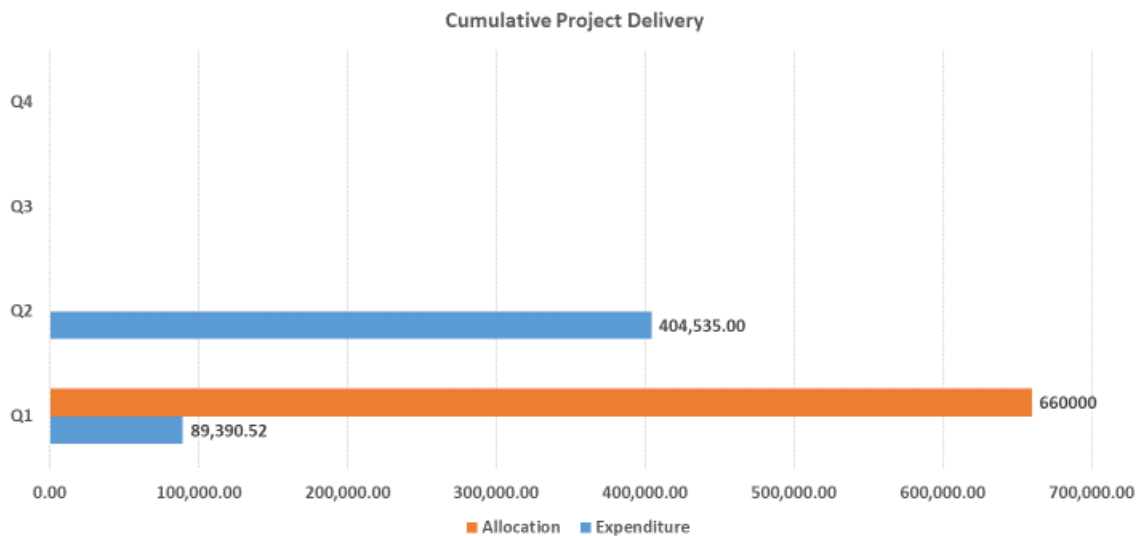
2. Project Interventions

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

3. Project Budget and Delivery Summary 2018

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

4. Graphical Representation of Project Budget and Delivery



5. Disaggregated Delivery Report

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

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

5. Disaggregated Delivery Report

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

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

6. Narrative Report

STATUS KEY

On track/normal

Delayed/
Off track

Done

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

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

6. Narrative Report

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

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

6. Narrative Report

Component 2: Improve resource governance frameworks and provide market

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

6. Narrative Report

Component 2: Improve resource governance frameworks and provide market

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

7. Progress on MTR Management Response Actions

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

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

Challenges

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

Opportunities

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

Adaptive management being implemented to enhance delivery of outcomes

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

Actions necessary for consolidation and sustainability of results

- More publicity for project activities through the media.

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

Lessons learnt

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

Recommendations (by Project Team & Project Board)

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

THANK YOU

Request for Increased ASL

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

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

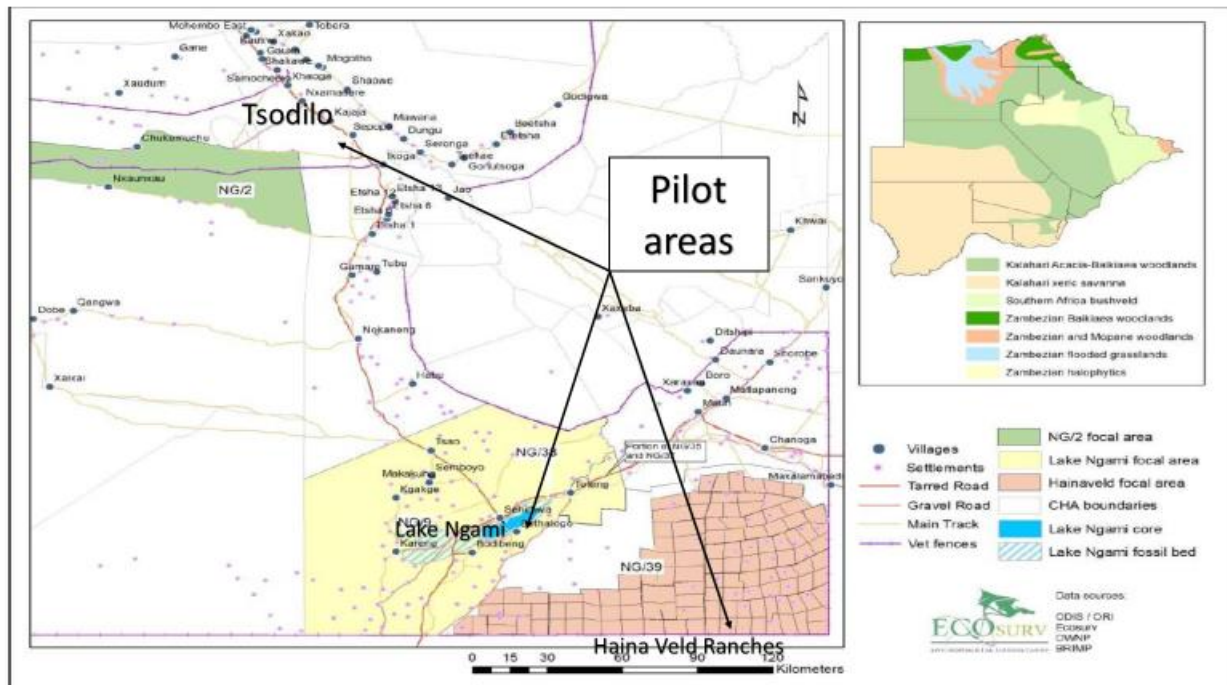
2018 QUARTER 3 PROGRESS REPORT

PROGRESS REPORT

Quarter Three - Year 2018 (and Project Activity Overview)

Project Name:
Ngamiland Sustainable Land Management Project

Contacts:
Innocent Lefatshe Magole
National Project Coordinator
Tel: (+267) 6840254 Mobile: 76298020 / 72115400
Maun, Botswana
Email: innocent.Magole@undp.org
Website: www.undp.org



OUTLINE:

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

1. Standard Project Details:

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

2. Project Interventions

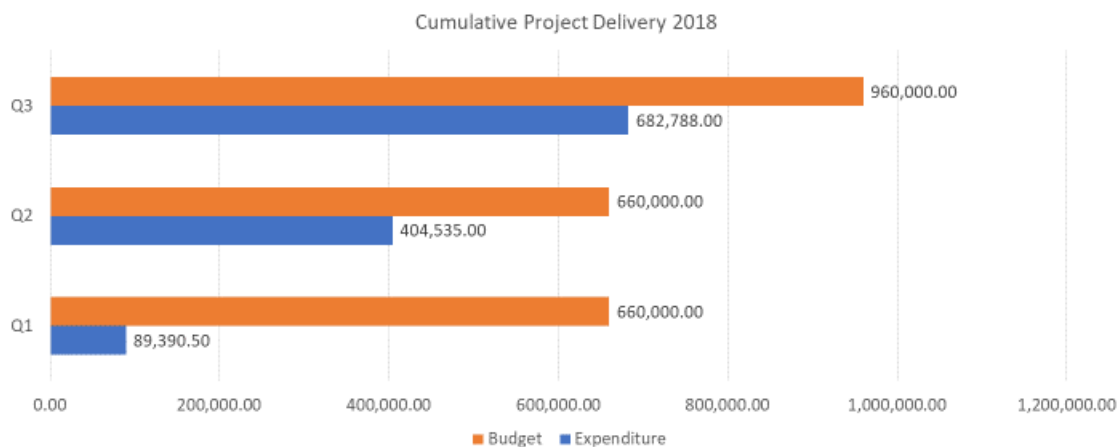
- **Component 1: Improve Range Management**
 - Develop local level land use plans for improved range management
 - Diversify livelihood options
 - Develop and pilot fire management strategy
 - Monitor the range
- **Component 2: Improve market incentives for livestock offtake and resource governance**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

3. Project Budget and Delivery Summary 2018

Total Funds allocated for the year	Total Expenditure: (Current Quarter)	Total Expenditure: (Cumulative Q3)	Target delivery	Current Delivery (%)
US\$960,000	US\$278,253	US\$682,788	75% (FOR QUARTER 3)	71% (FOR QUARTER 1)



4. Graphical Representation of Project Budget and Delivery



5. Disaggregated Delivery Report

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

Project Outcome 1: Effective range management in over 1 million hectares improves range condition & flow of ecosystem services to support livelihoods of local communities in Ngamiland	Funds allocated (i.e. as per AWP)	Current Quarter Expenditure	Cumulative Expenditure from Q1	Current Delivery (%)
Output 1.1: Local level land use plans developed for Haina Veldt Ranches, Lake Ngami & Toteng/ Maun Ranches	85,000	6,304	59,657	70%
Output 1.2: Improved range management and mixed livelihoods systems are piloted in line with the land use plans	290,000	75,318	127,368	44%
Output 1.3: Bush control program is piloted and provides financial incentives for controlled bush clearance	125,000	55,205	79,204	63%
Output 1.4: Fire management strategy piloted	95,000	40,397	86,738	91%
Output 1.5: Development of system of range condition and productivity	82,000	5,306	24,613	30%
Sub total	677,000	182,530	377,579	56%

5. Disaggregated Delivery Report

Project Outcome 2: Effective resource governance frameworks and markets provide incentives for livestock off-tack and compliance with SLM.	Funds allocated (US\$)	Current Quarter Expenditure (US\$)	Cumulative Expenditure from Q1 (US\$)	Current Delivery (%)
Output 2.1: A regional multi-stakeholder forum for facilitating dialogue on SLM and mainstreaming SLM is created	56,000	13,713	60,207	108%
Output 2.2: Improved access of farmers to markets for livestock products	150,000	8,736	63,255	42%
Output 2.3: Processing plant in Ngamiland increases quantity & variety of locally processed beef products, allowing higher sales of livestock products and off-take(supported through BMC co-financing)	40,000	-	47,464	119%
Output 2.4: Product placement secured in local and regional markets (supported through BMC co-financing)	22,000	-	41,464	188%
Sub total	268,000	22,449	212,392	79%
Project Management				
Project Management Supported	15,000	19,210.03	92,817.40	618.80%
Sub total	15,000	19,210.03	92,817.40	618.80%
TOTAL	960,000	224,189	682,788	71%

6. Narrative Report

STATUS KEY

On track/normal

Delayed/
Off track

Done

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

OUTPUT PROGRESS

Targets, baseline & indicators

Implementation Status:

Output 1.1: Local level land use plans developed for each pilot area

Template for management plan for control farms prepared. PRAs for Lake Ngami and Tsodilo undertaken
Feedback workshop for Tsodilo local level land use plan undertaken 27-28 February 2017. Mphil Student engaged to integrate individual plans and compile the local level land use plans. Local level land use plans for Tsodilo and Lake Ngami completed

Baseline: 0 - No local level land use plans

Indicators: Land and use plan reports

Target: 3 local level land use plans by project end

DONE

Output 1.2: Improved range management and mixed livelihood systems are piloted

Benchmarking in Namibia for biomass mass management undertaken 19-28th 2017 April
Training of 20 LNCT members on charcoal production undertaken on 31st July - 4th August 2017 in Sehithwa
Training of 20 LNCT members in the use of wood cutting machine scheduled for 27-30th 2017 November
Project Brief for Wood & Charcoal production submitted to DEA, EIA exemption requested from MENT
MENT authorized Braai wood & Charcoal production to commence and downgraded requirement of EIA to EMP
Memorandum of Agreements signed between Tsodilo Trust and CSA Concepts (Jwaneng Bush Walk) for the Tsodilo Heritage Challenge on 12th June 2018
Tsodilo Hills Heritage Challenge held on 1st September 2018. The walk attracted 121 people, the Cultural night attracted over 400 people. Renovations of Health Post underway. Design drawings for Amphitheatre in Tsodilo underway & Lake Ngami Classic and Fish Festival held.
Tsodilo - Gchwihaba trail launched on 31st August 2018 in Tsodilo village. Trail on UNDP website and sent to BTO
Memorandum of Agreement between Lake Ngami Conservation Trust and Botswana Anglers Association signed and event was held on 29th September - 1st October 2018

Baseline: Agricultural and Fishing livelihoods

Indicators: Income from sale of fire wood/charcoal/briquettes

Target: Increase income household income by one quarter at the end of the project

ON TRACK

6. Narrative Report

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

OUTPUT PROGRESS	Targets, baseline & indicators	Implementation Status:
<p>Output 1.3: Bush-control program is piloted and provides financial incentives for controlled bush clearance</p> <p>Training of 20 Farmers in holistic land management undertaken from 1-13th May 2017. Training of 20 Farmers in the use of chainsaws farmers bush clearance undertaken on 30th May 2017. Training of 30 Farmers in holistic land management from Lake Ngami Trust and Nxaraga Development Trust undertaken 5-16th February 2018 Bush clearing equipment valued at USD20,000 purchased and donated to 15 villages. Equipment used to clear vegetation for beacons connecting Tsodilo and Gchwhaba heritage sites</p>	<p>Baseline: 64,000Ha denuded in ranches, 10,000 of riparian woodland lost around Lake Ngami.</p> <p>Indicators: Control farms set up, training of farmers</p> <p>Target: 40% in 4 ranches rehabilitated by project end, 200 m buffer reclaimed at Lake Ngami by project end</p>	ON TRACK
<p>Output 1.4: Fire management strategy is piloted</p> <p>525 community members in the Tsodilo enclave trained in fire management courses in 2017. Additional 89 community members were trained in fire management in May 2018 in Tsodilo. Additional 120 community members trained in Fire management in July & August 2018 in Gumare & Semboyo. Using 2014 as a base year, fire affected area reduced by 60% in 2015, and reduced by 78% in 2016. Additional fire fighting equipment worth US\$40,000 was purchased and donated to 11 villages of the Tsodilo Enclave area.</p>	<p>Baseline: Annual frequent fires</p> <p>Indicators: Fire frequency reduced to 1 every three years, Cell phone early warning system</p> <p>Target: Fire affected area reduced by 50% by end of project</p>	DONE
<p>Output 1.5: System for monitoring of range condition and productivity is in place</p> <p>42 farmers were trained in CA and used it in the 2016/17 ploughing season. Additionally 20 farmers were trained in Holistic land management. 20 CA Farmers trained in MOMS</p> <p>Two Community Trusts and three Farmers Associations trained in Conservation Agreements (48 people)</p>	<p>Baseline: No monitoring of range</p> <p>Indicator: MOMS Logbook reports</p> <p>Target: 60 farmers trained in CA, 20 farmers trained in herd management</p>	DONE

6. Narrative Report

Component 2: Improve resource governance frameworks and provide market

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

6. Narrative Report

Component 2: Improve resource governance frameworks and provide market

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

7. Progress on MTR Management Response Actions

Recommendation	Status
1. Reduce area of land to under improved management (from a baseline of zero) from 1,000,000 ha to a more realistic 200,000 ha	Done: 2017 Quarter 1 PSC has endorsed recommendation, however, RBA has since advised that the Project retains the 1M Ha target
2. The PMU and implementing partners need to work more closely together, which will increase ownership, facilitating post-project sustainability and scaling-up.	On-track: 2018 AWP formulated with respective IPs, IPs report on progress at both TRG & PSC meetings. PSC meeting agenda reflects IPs presenting on progress
3. The non-beef livestock products should be taken to include small-stock and work begun urgently to enable women to benefit from the project.	On-track: NAMA community Abattoir will be a multi-species abattoir including small stock. Gender Analysis Study on the Project has been completed & recommendations are being implemented
4. The TRG should return to being the technical advisory system for the PSC, reducing the frequency of meetings and the number of members.	Done: TGR now meets quarterly
5. PSC / TRG and others should review whether to continue project activities on cropland areas. If support is being continued, the emphasis should shift away from solely on conservation agriculture to a wider range of SLM technologies.	On-track: Tree thinning at the control farms on going. MOMs training for 20 Conservation Agriculture Farmers undertaken on 26-28 June 2017
6. PSC need to define missing targets in results framework now the IRA has been completed.	Done: Stocking rate of commercial farms to increase from 16Ha/LSU to 8Ha/LSU
7. The UNDP CO need to make concerted efforts to fully support the project.	On-track: CO has attended all PSC meetings, procurement turn around has reduced

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

Challenges

- Expression of uncertainty by stakeholders as a result of the imminent completion of the Ngamiland SLM Project in March 2019.

Opportunities

- The two events, Tsodilo Hills Heritage Challenge and Lake Ngami Classics & Fish Festival has opened new opportunities for socio-economic development activities, e.g. Tsodilo Amphitheatre project

Adaptive management being implemented to enhance delivery of outcomes

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

Actions necessary for consolidation and sustainability of results

- More publicity for project activities through the media.

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

Lessons learnt

- Events have great potential for engagement and participation of local communities in the socio-economic development activities in their areas

Recommendations (by Project Team & Project Board)

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

THANK YOU

APPROVED ANNUAL WORKPLAN AND BUDGET 2018

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

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

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

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