





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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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 Video on Holistic Land & Livestock Management	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	kelmoremi@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;	6862455; 74006814
		nolekantse@gmail.com	
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 Matale	DEA Gaborone	tmatale@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.o	73007172
		rg	
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.o	3633722/76699365
		rg	
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.	Invocation Mr Olekantse offered a prayer to open the meeting.	INFORMATION
2.	Introductions 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.	INFORMATION
3.	Adoption of the Agenda 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.	INFORMATION
4.	 Welcome Remarks 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. 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 	INFORMATION

	(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.	
5.		

	Page 5;
	• replace voice out with <i>provide their viewpoints/opinions</i>
	on the project and make representation at such fora such
	as the
	• replaceat 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
	 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 corresponded by the Trust board on the 29th
	 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.
L	

 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 preventablewere 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 readsix 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.
	Status Update on Action Items
	 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 with 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.
6.	 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.

	The second dishuman and has not been released to
•	The second disbursement has not been released to TOCADI as per the PSC instruction.
Proje	ect Overview
to the of the	Project Officer presented a summary overview of the Project e PSC on the definition, structure and the two components e project for appreciation and to enhance understanding on entation of the progress report and the 2017 AWP.
Prog	ress 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;	

		•
1.	Evaluation Recommendation 1: Reduce area of land under improved management from 1,000,000 ha to a more realistic 200,000 ha	
	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.	
	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.	
2.	Evaluation Recommendation 2: The PMU and implementing partners need to work more closely together, which will increase ownership, facilitating post-project sustainability and scaling-up.	
	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.	
	PSC endorsed the recommendation	
3.	Evaluation Recommendation 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.	
	Management Response: Women make up most of the small stock owners. The Project has through DAP been approached	

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.	

	Annual Work Plan	
	 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 	
7	endorsed and approved. Financial Management	

	Ms Rammekwa Enlighted the PSC on financial management	
	issues.	
	 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. 	
	Comments	
L	1	

 In commenting on the presentation, it was announced that recording of co-financia challenge will be resolved once a template Project Coordinator has been circulated for us 	ncing that had been en forthcoming. ing which has been e developed by the	
PSC commended this development and re template be made such that it captures both contributions.	•	
 It was clarified that the (SGP) Small grants year need not be confused to that of U different financial year depending on fun and timing for call for proposals. 	UNDP. SGP runs a	
 Gender Mainstreaming Ms Rammekwa enlightened the PSC on t that in implementing the project, gender integrated and that reporting should be rewas indicated that issues that relate to genclearly defined in the past and that there is and encourage corrective actions. It was there was no separate budget set asid mainstreaming but rather it was imbedded to ensure that activities undertaken by th gender biased and a proper record be reporting. Various examples by which the project comainstreaming include; 	balance issues are eflective of such. It nder have not been a need to intervene, as highlighted that de for the gender ed, hence the need he project were not kept for ultimate	
 Supporting women who are arable Capacitating women in areas of CA Aligning land degradation issues in mainstreaming 		
PSC resolved to task the PMU to work with gender issues on the 2017 AWP so that reporting.	-	

8	Date of next meetingDates are dependent on the high level PSC (finance) and result group meetings. Proposed date therefore awaits finance PSC schedule.QuarterMid March 2017.	ALL
9	Closing Remarks 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. The co-chair thanked the PSC for commitment and contributions towards the success of the project. He thanked the Chair for leadership.	

	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 singed 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:

Date:

Dr Oduetse Koboto (Co-Chairperson) 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







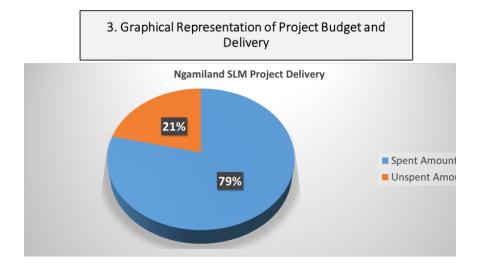
1. Standard Project Details:

Project Period	2014-2019	Total resources	required
ATLAS Award ID	00077645	Total resources	US\$31,730,800.00
ATLAS Project ID	00088298	allocated	(In-kind)
PIMS #	4629	2016	US\$634,765
Start date	01/03/2014	ALLOCATED	
End date	31/03/2019	FUNDS	
Management	NEX	GEF	US\$4,081,000.00
Arrangement		Government	US\$10,475,000.00
		NGOs	US\$930,000.00
		Other	US\$16,244,000.00

2. Project Budget and Delivery Summary 2016

- 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

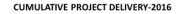
Total Funds for the		Total Expenditure: (Current Quarter)	Total Expenditure: (Cumulative from Q1- Q4)	Target delivery	Current Delivery (%)
US\$634	,765	US\$240,311	US\$ 499,726	35% (FOR QUARTER 4)	79%

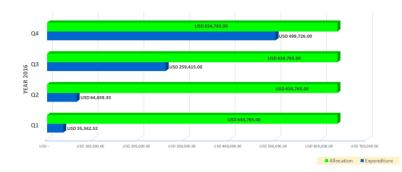


4. Disaggregated Delivery Report

Project Outcome 1: Effective range management in over 1 million hectares improves range condition & flow of ecosystem services to support livelihoods o 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\$141000	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.,	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%

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%

4. Disaggregated Delivery Report

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%

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

5. Integrated Narrative & Delivery Report

5 Integrated Narrative & Delivery Report

Project Outcome 1: Effective range management in over 1 million local communities in Ngamiland	hectares improves range condition	on & flow of ecosystems	ervices to support	ivelihoods o
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.		Delayed	DCP, DWNP, DFRR, ORI, TLB	5.7%
DFRR, ORI and PMU to instigate consultations on live fences on the 8th December 2016. Modalities of the development of the range management strategy will be guided by the recommendation from IRA report.		On track	DFRR,DCP	0.0%
		Delayed	DFRR, ORI, DEA, NCONGO	0.0%

5. Integrated Narrative & Delivery Report

Project Output 1.4: Fire management strategy piloted	AWP targets, baseline & indicators	Implementation Status:	Responsible Agencies	Deliver
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.	management strategy by DFRR, indicators: minutes of first Tsodilo	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. 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		Delayed	DFRR, NWDC, NGOS.	0%

5 Integrated Narrative & Delivery Report

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. 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	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	Delayed	DFRR,ori, tlb	0%
recommendations of the IRA. Training of communities on the implementation of bush control will resume in October 2016 after the completion of IRA in September 2016.		On track	DFRR, NCONGO, VDC for pilot areas	0%

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

5. Integrated Narrative & Delivery Report

Project Output 1.4: Fire management strategy piloted	AWP targets, baseline & indicators	Implementation Status:	Responsible	Deliver
Project Output 1.5: Development of system for monitoring of range condition and productivity SUB-ORI failed to secure 5000Euros funding from GBIF-BID programme but manage to secure BWP50000.00 from Desert Delta Safari initiate the aligitization of botanical data into BRAHIMS database as agreed in the Micro frant Agreement. The delay in implementing this activity has been caused by he failure to secure the GBIF-BID funding which was highly anticipated by ORI.	Baseline: DWNP's MOM5, indicators: MOM5 Consultant contract signed, target: contract signed by 31 st March 2016.	Delayed	DFRR ori,pmu	0.859
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.		On track	DFRR DWNP, DFRR, NCONGO	50%

5. Integrated Narrative & Delivery Report

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 using OWMC sub committee for agriculture as a platform to dialogue o SUM mainstreaming at district level. ODMC Sub-committee on Agricultur is envisioned to form the base for the establishment of the regional mult stakeholder forum. Efforts are currently being made by DEA to revive a committees and Ngamiland SLM will provide support once thes committees are re-established.	livestock and crop production associations and committees without any dialogue and advocacy strategy,	Delayed	PMU, DEA, TLB DFRR	(0.23)%

5. Integrated Narrative & Delivery Report

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%
This will be possible to implement once key stakeholders involved with the output activities start enhancing their participation in the project so that other stakeholders can assist farmers with expertise and provide required guidance before end of the fiscal year.	focused on exploring and reporting	Delayed	DAP, BMC, DVS	0%

5. Integrated Narrative & Delivery Report

Project Output 2.1: A regional multi-stakeholder forum for	AWP targets, baseline &	Implementation	Responsible	Delivery
facilitating dialogue on SLM and mainstreaming SLM is created	indicators	Status:	Agency	
Project Output 2.2: Improved access of farmers to markets for livestock products On the 18 th August 2016, PMU has met with Nhabe Agricultural Management Association (NAMA), LEA DVS and DAP to facilitate the farmer association in their efforts to establish an abattori 10km from Sehithwa. On the 23 ^{ed} August 2016 DVS assessed the plot and it was found to be compliant with conditions for setting up abattori. 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.	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

Chi

Ch	allenges
	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
Op	portunities
est	ablishment of the Use of existing local structures by both the Project Office and key stakeholders.
-	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).
Ad	aptive management being implemented to enhance delivery of outcomes
-	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.
Act	tions necessary for consolidation and sustainability of results
•	More publicity and creating forum for communities to implement key components of the project thus creating ownership.
-	The need to for execution entities to prioritize project support through availability of projective 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 Primary Outcome: -						
UNDP Strategic Plan <u>Secondary</u> Outcome: -						

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	NEX
Arrangements	
PAC Meeting Date	6 Dec 2013

Details	Amount (US \$s)
Grants allocated to UNDP in this ProDoc:	
Regular (UNDP TRAC)GEF	1,000,000
	3,081,800
Government:	
 Department of Environmental Affairs 	1,300,000
North West District Council	3,500,000
Department of Forestry and Range Resources	2,675,000
 Department of Animal Production 	3,000,000
NGOs:	50.000
	50,000

Kalahari Conservation Society	630,000
Other: University of Botswana (Okavango Research Institute)	2,061,000
Botswana Meat Commission	14,183,000

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

	condition and flow	The integrated rangeland assessment, which was
	of ecosystem	to form a baseline and guide site selection for activities, has only just been completed.
	services to support	The project has not yet catalysed any improvement
	livelihoods of local	in livelihoods or economic returns per unit of land.
	communities	
	Achievement Rating: unsatisfactory (U)	
	Outcome 2: <i>Effective</i> governance	Okavango Wetland Management Committee now includes SLM issues in its mandate and has agreed
		to assume the role of multi-stakeholder forum.
	framework and	BMC has increased the slaughter capacity of the Maun abattoir, but no new incentives have been
	markets provide	catalysed to increase off-take.
	incentives for	Project supporting study tour to Zimbabwe for
	livestock off-take and	participants to review leather working as an opportunity under "non-beef livestock products"
	compliance with	but without clarity on the source of hides and
	SLM	feasibilities of local hide processing.
	Achievement Rating: moderately satisfactory (MS)	
Project	Highly unsatisfactory (HU) –	Due to a combination of factors beyond the
Implementation & Adaptive	but now with new leadership, good prospects	control of the PMU, the project has been poorly implemented and has not shown good practise in
Management	to turn situation around	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

ſ		turn-around this project, the rating is moderately
		likely (ML)

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
Corr	ective actions for the design, implementation, monitoring and evaluation of the project
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.
Actio	ons 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:
	 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 –

Prop	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).
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 cavear 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

											Resourc	es (US\$ "	000)		
Component	Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Resp sible UN I Agen			Funded Gov	Total	ProDoc ref	Notes
Duciest		Describes of the DCC was acting to shall in 2045.	U.s.I.d. averate alto DCC	DN 411											
Project		Baseline: 1st PSC meeting held in 2015		PMU											
Management	of the project in	Indicator: Minutes of PSC meetings	meetings		x		x	~			8	c			
Support	Ngamiland	Target: 4 PSC meetings	Hold regular TRG	PMU	^	^	^	^			6		8		The MTR recommeded that the TRG meet
		Baseline: 1st TRG meeting held in 2016 Indicator: Minutes of TRG meetings	meetings	PIVIO											quarterly (Recommendation 4), however,
		Target: At least 4 TRG meetings	ince tings												the view of the CO is that the TRG meet at
		Turget. At least 4 file file turgs													least guarterly with an option to meet
					х	x	х	x			5		5		more times as and when the need arises
		Baseline: 1st Full Council meeting	Conduct project	PMU	~	~	~								more times us the when the need times
		attended in 2016	awareness and present												
		Indicator: Minutes of meetings	updates to pre-												
		Target: At least 8 meetings	planned & scheduled												
			meetings for key		х	х	х	х			C	c	0		
		Baseline: 1st publicity material	Develop and	PMU											This will be done in collaboration with
		produced in 2016	disseminte knowledge												other SLM Projects (Makgadikgadi &
		Indicator: Publicity material log	products & information												Biochobe) by using the same variables and
		register	material on the Project												data collection template. This is also a
		Target: 1000 stakeholders given	to a wide range of												response to Recommendation 10 of the
		publicity materials; 10 media articles	stakeholders. Publicise												MTR report
			Project activities in												
			public media (Radio,		Х	Х	Х	Х			23	C	23		
													ſ		The ProDoc budget for the output is 26
															000 in 2017. In 2014 & 2015, the budget
															was not fully utilised particularly in the
									Outp	ut Sub total			36		production of knowledge products
Component 1		Baseline: 0 land use plans	Prepare PILUMPs for	TLB, DLUPU											targeted for improvement should be
Effective range	use plans	Indicator: Land use plan reports	Control Farm in												revised down from 1 million to 200,000
management in		Target: 3 land use planss	Hainaveld, Sehithwa												hectares (Recommendation 1), and the
over 200,000 ha	pilot area		and Tsodilo												recommendation is acceptable to the CO.
improves range															The land use plans should have been done
condition and flow of															in 2015 but were not done as they were
ecosystem					v	x	x				50		50		awaiting the completion of the IRA, hence
ccosystem		Baseline: 0 land use plans	Improve and enhance	TLB, DLUPU, PN	1	^	^	-			50		, 30		the budget is carried forward Sub activities will include community
		Indicator: Workshop reports &	wide stakeholder	1.15, DEOI 0, FI											workshops and meetings
		minutes of meetings	participation for												in the start of the the start of the start o
		Target: 20 different stakeholder	implementation of land												
		groups	use plans to relevant			x	x	x			15	. c	15		
		Baseline: Limited understanding of	Capacity building on	PMU, BEAPA,			-	1							Sub activities will include training courses
		Environmental management principles		ORI, DFRR,					1						in GIS, PILUMP, EIA, PRA etc
		Indicator: Training reports Target: 20	management principles						1						
		TRG members trained	by TRG		х				1		15	c	15		
								1							The ProDoc budget for the output is 21
															000 in 2017. In 2014 & 2015 the budget
									1						was not utilised because there were no
									Outp	ut Sub total	1		80		activities caried out under the output

and mixed and mixed ivelihood systems are piloted indicator: income from sale of fire thrange and create invelihood systems are piloted indicator: income from sale of fire thrange and create invelihood spotentifies thavested and sold; 10 tonnes of thravested and sold; 20 tonnes of thravested and thravested	1.2. Improved	Baseline: Agricultural and Fishing	Purchase of equipment		PMII									The euipment will include Axes, chain
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avitourism Indicator: Income from fishing and Avitourism Target: 100 people employed in Fishing & Avitourism Trust to optimize returns from the lake's fisheries and bird tourism potential. x x x x 20 0 20 Baseline: Unreliable water supply and limited production capacity Indicator: Increase in seedling production Secure well points and irrigation systems for Target: Water secure and automated DFRR, PMU Image: Comparison of the lake's fisheries and bird Image: Comparison of the			0			<u>x</u> X	X	<u> </u>	_	20		<u>v 2</u> (+ +	with menuae composting, live rending etc)
fishing and Avitourism Target: 100 people employed in Fishing & Avitourism returns from the lake's fisheries and bird tourism potential. x x x x x 20 0 20 Baseline: Unreliable water supply and limited production capacity Indicator: Increase in seedling production Target: Water secure and automated Secure well points and install automated irrigation systems for DFRR, PMU Image: Comparison of the lake's tourism potential. Image: Comparison of the lake's tourism potential. DFRR, PMU Image: Comparison of the lake's tourism potential. Image: Comparison of the lake's tourism potential. DFRR, PMU Image: Comparison of the lake's touring touring potential. Image: Comparison of the lake's touring touring potential. DFRR, PMU Image: Comparison of the lake's touring touring potential. Image: Comparison of the lake's touring touring tout touring touring touring touring touring touring to		_		LNT, NWDC, B										
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limited production capacity Indicator: install automated Increase in seedling production irrigation systems for Target: Water secure and automated Maun and Shakawe Image: Shakawe		Baseline: Unreliable water supply and	Secure well points and	DFRR, PMU										
Increase in seedling production irrigation systems for Target: Water secure and automated Maun and Shakawe														
Target: Water secure and automated Maun and Shakawe														
Second production system Drive rulacities		-												
		seconing production system	BI III IIII JEITEJ											
x x 20 0 20					X X	x				20		0 20		

	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	v	v	v			F			
	Baseline: Bush encroachment species Indicator: Increased tree cover Target: 1000 seedlings produced by DFRR Nurseries	Rehabilitate Lake Ngami riparian vegetation	DFRR, LNT	x						5	0	5	
				×	^			Output S	ub total	5	0	195	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
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 remoming 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			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				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			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
								Output S	ub total			100	The ProDoc budget for the output is 110,000 in 2017

1.4 Fire	Baseline: No early fire warningsystem	Facilitate creation of a	DFRR, PMU Air		T									Acquisition of a toll free number to dial
management	Indicator: Cell phone / SMS based	cell phone based early	Charter											and report a bush fire
strategy is piloted	early warning system Target: All fires	fire warning system for	Companies,											
	detected within day 1 of starting	DFRR	Mobile cell	х						2	(b	2	
	Baseline: 12 Fire management teams	Refresher training of	DFRR, PMU											The trainined is to refresh and or train
	trained Indicator: Frequency of fires	fire management												new members of the Fire fighting teams
	reduce by 50% Target: 360 people	training for 12 fire												just before the new fire season
	trained in fire management	management teams in			x	x	х			20	(2	0	-
	Baseline: No fire fighting equipment	Purchase of fire	DFRR, PMU											Protective clothing was purchased for
	and protective clothing Indicator:	fighting equipment and												only Tsodilo village Fire fighting team and
	Frequency of fires reduce by 50%	protective clothing for												hence the other 11 teams also require
	Target: 11 Fire management teams	11 fire management												potective clothing
	fully equipped	teams		х						28	() 2	8	
														The ProDoc budget for the output is
														30,000 in 2017, however, not all the
														protective clothing for the 12 Fire fighting
								Output Sub total	ıl			5	0	teams was purchased in 2016, hence the
1.5: System for	Baseline: No monitoring of CA	MOMS training for	ORI, DCP, PMU											Off and on-farm training for record
monitoring of range	production Indicator: MOMS Logbook	Conservation												keeping and activity monitoring by the CA
condition and	reports Target: 60 CA farmers trained	Agriculture Farmers												farmers. The training will be in the form of
productivity is in	in MOMS			х						10	(0 1	.0	workshops
	Baseline: No monitoring of livestock	MOMS training for	ORI, DAP, PMU											Off and on-farm training for record
	production Indicator: MOMS Logbook	Pastoral farmers												keeping and activity monitoring by the
	reports Target: 100 pastoral farmers													communal farmers. The training will be in
	trained in MOMS				х	Х				10	() 1	.0	the form of workshops
	Baseline: No monitoring of Fires	MOMS training for Fire	ORI, DFRR, PM	ų										Off and on-field training for record
	Indicator: MOMS Logbook reports	Management Team												keeping and activity monitoring by the Fire
	Target: 120 Fire fighters trained in	members												fighting team members. The training will
 	MOMS			Х	Х					10	() 1	.0	be in the form of workshops
	Baseline: No awareness MOMS	MOMS awareness	TRG, PMU		1	1								
	Indicator: Workshop reports Target:	training for TRG			1	1								
	20 TRG trained in MOMS awareness	members		х						10	() 1	.0	
	Baseline: No awareness MOMS	Document lessons	PMU		1	1								Prepare and publish brochures and
	Indicator: Lessons learned reports	learned			1	1								booklets on lessons learned
	Target: 1 publication on lessons				1	1								
	learned			х	х	х	Х			10	(0 1	.0	
					1	1								The ProDoc budget for the out is 20,000 in
					1	1								2017, however, no monitoring has been
					1	1								carried out ever since the project started,
						1		Output Sub tota	al	1		5	0	hence the carry over

Component 2:	2.1 - A regional	Baseline: 0 Platforms for dialogue	Conduct four	DEA, OWMC			Τ							These dialogues will be in the form of
Effective	multi-stakeholder	Indicator: Minutes of meetings and	community based	Agriculture sub	-									information sharing workshops and
resource	forum for	dialogues and shared documents and	dialogues on SLM	committee,										evening discussions at village Kgotlas usin
governance	facilitating a	reports Target: 5 MSF	issues for Shorobe,	MENT,										the OWMC
frameworks and	dialogue on SLM	meetings for 2017	Sehithwa, Gumare	MoADFS,	х	x	x	х			35	0	35	
		Baseline: 0 Platforms for dialogue	Conduct 4	DEA, OWMC										These dialogues will be in the form of
		Indicator: Minutes of meetings and	District/Regional level	Agriculture sub	-									information sharing workshops and
		dialogues and shared documents and	dialogues on SLM in	committee,										evening discussions using the OWMC
		reports Target: 4 MSF	Maun	NWDC MENT,										
		meetings for 2017		MoADFS,										
				Tribal, Farmers	Х	Х	Х	Х			25	0	25	
														The ProDoc budget for the out is 43,000 i
														2017, however, the multi-stakeholder
														forum was only established in the last
														quarter of 2016 and only one dialoge was
					_		_		Output Su	b total			60	helde, hence the activities are carried
						_								
	2.2: Improved	Baseline: 1, BMC is the only beef	Benchmarking with	3 Farmers		1	1							The activities will include information
	access of farmers	marketer. Indicator:minutes from	abattoirs of	Associations,										exchange and exchange visits by farmers
	to markets for	and Back to office trip reports and	neighbouring countries	DAP,										to abattoirs of neigbouring countries
	livestock products	shared documents and reports	e.g Namibia and South	DVS,NWDC										
		Target:2 benchmarking trips for 2017	Africa to appreciate		v		x				20	o	20	
		Baseline: No study on community run	supply chain and Support NAMA in	NAMA,	Х	+	^				20	0	20	
		small stock abbatoir and CBT in	undertaking a	MoFAIC, MTI,										
		Ngamiland/ red Zone Indicator:	feasibility study for a	DAP, DVS, DEA,										
		Feasibility study Target: 1 feasibility	community abattoir in	LEA,	1									
		study on Community run abattoir for	Sehithwa.	Agribusiness,										
		2017	Schittwa.	Commercial	х	x					50	0	50	
		Baseline: BMC and DVS information on	Benchmarking with	3 Farmers	1	1						-		The activities will include information
		marketing livestock products.	other local abattoirs	associations,										exchange and exchange visits by farmers
		Indicator: Commodity Based Trade	e.g Letlhakane,	DAP, DVS, DEA,										to abattoirs within Botswana
		information and reports Target: 1	Francistown, Lobatse.	LEA,										
		Benchmarking trip for 2017	,	Agribusiness	х						10	o	10	
		Baseline: Delapidated Veterinary	Refurbish Quaranteen	BMC, DVS, DAP	•									In line with Commodity Based Trade
		Quaranteen Camps. Indicator: New	Camps for Export											(CBT), Ngamiland cattle can be exported
		beef export markets Target: 2	Slaughter											as FMD free if they have been quaranteer
		Veterinary Quaranteen Camps												for 3 months. The quaranteen camps
		refurbished												therefore need to be refurbished for
					Х	Х					50	0	50	farmers to take advantage of the CBT
		Baseline: 13% & 7% beef measles	Conduct Beef measles	BMC, DVS,										Beef measles reduces the value of beef
		prevalence from communal areas and	eradication campaign	MoH, DAP,										and also increases greatly the production
		Ranches respectively . Indicator:		Farmers										costs of BMC, therefore a reduction in
]		Decreased Beef measles prevalence		Associations										Beef measles will improve the income for
		Target: Deworming of Cattle Herders,												farmers and aslo reduce the production
	l	Children & Dogs			х	х	х	Х	<u> </u>		20	0	20	costs for abattoirs
		Baseline: 100% hot breeding	Promote shift from	BMC, DVS,										Hot branding reduces the quality of the
		prevalence . Indicator: Increased	cattle hot branding to	DAP, Farmers										hides and the subsiquent value by as much
		uptake of ear tagging Target: 30% and	ear tags	Associations										as 20%. By eliminating hot branding,
		10% ear tagging uptake in Ranches and				1	1							farmers will have increased value of the
		Communal areas respectively										-		cattle as a result of the increased value o
					х	X	х	Х			30	0	30	the hides
						1	1							The ProDoc budget for the output in 2017
]														is 55,000, however, no activity has been undertaken under this output ever since
						1	1							
									Output Su	n total			180	the project started, hence the carry over

	2.3: Processing	Baseline: 0 hides collection centres	Set up hides collection	DAP, NWDC,		1									The activties will involve refurbishing of
	plant in Ngamiland	Indicator:reports from private	centers in Sehithwa	DEA & TRIBAL,		1									hides storage areas within alread existing
	increases quantity		Gumare, Shakawe and	CBOs		1									CBO properties
	and variety of	Target: 4 hides collection centres by	Seronga	1		1									
	locally processed	end of 2017.	-												
	beef products,														
	allowing higher														
	sales of livestock				х	х	х				5	0	5	5	
		Baseline: 1 Skills inventory on leather	Set up clusters based	DAP, NWDC,											Organise training of trainers of those
		products manufaturers undertaken in	leather products	LEA, NCONGO											tarined in leather works to train other
		2015 Indicator: Report on the	manufacturers (10												community members
		trained community members	community members)												
		Target: 2 community cluster													
		groups(enterprises) with 5 members													
		trading on leather products by 2017.			Х	Х	Х	Х			2	0	2	2	
			Skills training for	DAP, NWDC,											Training for first stage of leather
		undertaken in 2015 Indicator:	processing hides (10	LEA, CBOs,		1									processing (drying and salting)
		Report on the trained community	community members)	NCONGO											
		members Target: 2 community													
		cluster groups(enterprises) with 5													
		members trading on tanning by 2017.					х				3	0	3	3	
															The ProDoc bugdet for the output in 2017
									Output	Sub total			10		is 10,000
						-									
	2.4: Product	Baseline: 2 Potential markets in	Beef market	PMU, BMC,											Information exchange and exploration of
	placement secured	Mozambiques and Angola as indicated		DAP, MTI,											beef markets for Ngamiland beef in SADC
	-	by BMC. Indicator: Information on	countries and abroad	AGRIBUSINESS											countries and abroad
	markets (supported	CBT. Target:2 benchmarking trips in		, DVS, LEA											
	through BMC co-	SADC and abroad to facilitate													
	financing)	acquisition of beef market in 2017.									_				
		Deselines 2 Detential mendent of hides	Non Deef and during		X		х				5	0	5	, 	
		Baseline: 2 Potential market of hides	Non Beef products	PMU, BMC,											Information exchange and exploration of
		in Zimbabwe and Italy as learnt from	exploration to SADC	DAP, MTI,											non beef products markets for Ngamiland
		the 2015 Zimbabwe benchmarking trip.	countries and abroad	AGRIBUSINESS											non beef product in SADC countries and
		Indicator: Zimbabwe Benchmarking		, DVS, LEA											abroad
		report. Target:2 benchmarking trips													
		in SADC and abroad to facilitate													
		acquisition of market for non-meat													
		byproducts in 2017.									_				
						X		Х			5	0	5	•	The ProDoc bugdet for the output in 2017
									Output	Sub total			10		is 10,000
TOTALS				1		1									The ProDoc budget for 2017 is
1017120															480,000. The requested budget of
															771,000 is in line with the MTR
				1		1									findings that not much has been
				1		1									implented on the ground by the
				1		1									project, for many reasons and now
				1		1									that the project has for the first
				1		1									
											771	<u>ہ</u>	##		time managed to have its full staff
					1	1					1,17	U U	ππ		compliment, implementation on the

Annex 4: Co-financing template

NSLMP CO -FIN	ANCING LOGBOOK							
Date	Organization	Name of Officer(s)	Designation	Activity	Duration	Main Subject matter	Accompanying NSLMP Officers	Costing
				Meeting/Workshop/Time input	Hours/Days			P100/hr P1000/day
21 Feb 2017	/ DFRR	K. Magobadi	Principal Scientific C	TRG meeting	4 Hrs	2017 AWP discussion	IM, PR, LG	P400
22 Feb 2017	DCP	P. Boitshwarelo	District Coordinator	Trip to monitor work by CA farmer	s 3days	Record progress on CA farm	n PR	P3,000
<u> </u>								

Annex 5: Declaration of Interest template

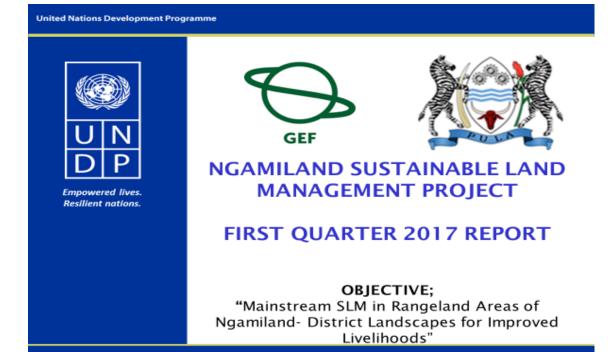
NGAMILAND SLM PROJECT STEERING COMMITTEE MEETING

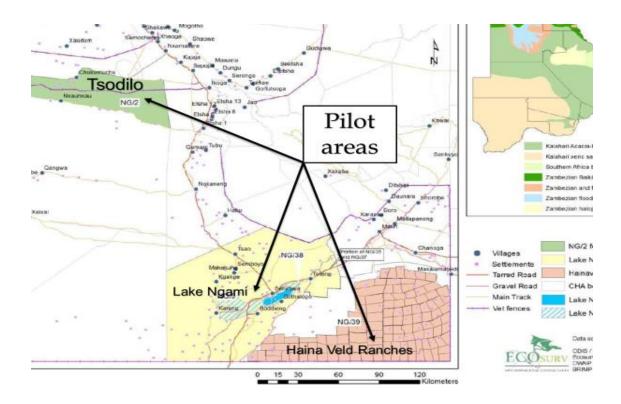
DATE:

VENUE:

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

2017 QUARTER 1 PROGESS REPORT





I. STANDARD PROJECT DETAILS:

Project Period	2014-2019	Total resources	required			
ATLAS Award ID	00077645	Total resources	US\$31,730,800.00			
ATLAS Project ID	00088298	allocated	(In-kind)			
PIMS #	4629	Pasauras				
Start date	01/03/2014		Resources Allocated for QI US\$ 120,000.00			
End date	31/03/2019	039	120,000.00			
Management	NEX	GEF	US\$4,081,000.00			
Arrangement		Government	US\$10,475,000.00			
		NGOs	US\$930,000.00			
		Other	US\$16,244,000.00			

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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

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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	U\$\$26,000	Q1 - Q4	11,363	11,363	44%
<u>Sub total</u>	US\$26,000		US\$11,363	US\$11,363	44%

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Project Budget and Delivery Summary 2016

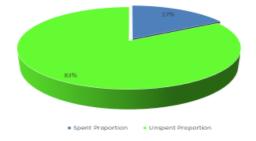
Total Funds allocated for the year	Total Expenditure: (Current Quarter)	Total Expenditure: (Cumulative from Q1- Q4)	Target delivery	Current Delivery (%)
US\$480,000	US\$80,778	US\$ 80,778	25% (FOR QUARTER 1)	17%

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3Graphical Representation of Project Budget and Delivery







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



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KEY	Done	On-T							Done
Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	1	Q2	Q3	Q4	Progress	Notes
ncresed awareness of	Baseline: 1st PSC meeting held in 2015	Hold quarterly PSC meetings	PMU						
the project in Ngamiland	Indicator: Minutes of PSC meetings Target: 4 PSC meetings			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				v		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		DLUPU 16 Feb 2017, DDC 23 Fe 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 disseminte 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 Nat	tions Development Programm	ne							
Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing	-	-	-	1	1	1
			Partner	Q1	qz	QE	C2.5	Progress	
1.1 Local level land use plans developed for each pilot area	Baceline: O land use plans Indicator: Land use plan reports Target: It land use plans	tionsultations for selection of three control ferms.	DAP TUB, DUUP						4 meetings with HRA &DAP, Selection interview
		Consultations for tehthwa land use plan.	TLE, DLUPU, DFRR. ORI	×	×				2 Meetings with Traditional leadership, 2 meetings with Lake Ngami Trust Leadership
		Consultations for Tsodilo village land use plan	TLB. DLUPU. DPRR, DRI NWOC Plannining Unit	×					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	×	×				GIS Course for 9 TRG members held on 18-17 March 2017 ran by UB-ORI
 Z. Improved range management and mixed livelihood systems are piloted 	Baceline, agricultural and Piching livelihoods indicator: income from sale of fire wood/charcoal/briquettec Target: 10 tonnes of charcoal / briquettec / produced	Renchmarking trip to Namibia to see charcoal and briquitte making ventures:	LNCT, DPRR, NCONGO. PMU	×					Consultations with GTZ Nambla, N-BIG, OSL, Jumbi Charcoal, CCP Premise & Etosha National Park, Selection of 4 Lake Ngami Trut members and 4 Government officers, Trip scheduled for 3-10 April 2017
		Training of community members from Lake Ngami in charcoal making	UNCT. DPRR. PTMU	×	×				Meeting with Lake Ngami Trust leadership and selected persons identified to be charcoal producers
		Purchase of wood harvesting and charcoal making equipment		×					initial purchase of 2 industrial Chain sawa
	Baseline: Nill open game ranch Indicator: Management Plan & Vegetation occessment report Target: Options & scenarios for an open Game ranch	Consultations for open game ranch in NG2/3/4	TLB, DPRR, NTCT. NCDNGO, OWNP	×					TRE discussion, TLE & DWNP met
	Baceline: Handle-off low Investment pastoral system Indicator: Training workshop reports Target: 50% reduction in bush encroschment for selected areas	Renchmarking trip to zimbabwe (African institute of Holistic Nanagement) by leadership of Farmera Associations to appreciate Holistic Land & Livectock Management	HPO, NOMO, NIFA, DAP, DVS, DFRR, PMU	×					8-12 March, 2017, 8 Farmers (d HFA 1 NAMA 1 NWIFA)
	Baseline: Uncontrolled fishing & svitourism indicator: income from fishing and Autourism Target: 100 people employed in Fishing &	Support Lake Ngami Trust with corporate branding and publicity material.	LNT. NWDC. B	×	×	×	×		Logo production started
		Support Lake Ngami Trust to prepare design drawings for fish & agricultural market.	UNCT TLB. DWNP, DEA, BirdLife Botswana.	×	×				Tofts prepared. TL6 to resolve land allocation
	Baseline: Unreliable water supply and limited production capacity indicator- increase in seeding production target: water secure and automated	Install well points and timed Irrigation systems for Maun and Shakawe DFRR Nurseries	OPRIR. PINU. TL	×	×				Tofts prepared, procurement process underway
									111

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

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DP									
Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing						
			Partner	01	02	03	04	Progress	Notes
1.3: Bush-control	Baseline: Unreliable water supply and	Install well points and timed	DFRR, PMU, TL		-	100	4	riogress	ToRs prepared, procurement
program is piloted and	limited production capacity Indicator:	irrigation systems for Maun and		1					process underway
provides financial	Increase in seedling production	Shakawe DERR Nurseries							process and criticity
	Target: Water secure and automated	Shorter of the wascies							
bush clearance	seedling production system								
bushcicarance	seeming production system			Х	х	L_	L_		
		Purchase equipment for bush	HFA, DFRR						1 Industrial chain saw purchased
		control to be used for Control							
		farms in Hainaveld.		х					
1.4 Fire management	Baseline: No early fire warningsystem	Facilitate creation of a cell phone	DFRR, PMU Air						Mascom Wirless to provide
strategy is piloted	Indicator: Cell phone / SMS based	based early fire warning system	Charter						service
	early warning system Target: All fires	for DFRR	Companies,						
	detected within day 1 of starting		Mobile cell						
			phone						
			Company	х					
	Baseline: No fire fighting equipment	Purchase of fire fighting	DFRR, PMU						Specification made,
	and protective clothing Indicator:	equipment and protective							procurement process underway
	Frequency of fires reduce by 50%	clothing for 11 fire management							
	Target: 11 Fire management teams	teams							
	fully equipped			х					
	Baseline: No lessons learned	Document lessons learned in	PMU						Tsodilo Bush Fire Risk
	documents: Target: 1 publication on	brochures, flyers and booklets							Management Strategy Published,
	lessons learned								Fire Management Flyer
				x	x	x	x		published
	lessons learned			х	х	х	х		· ·

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Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner		02	03	04	Progress	Notes
L1 - A regional multi-	Baseline: 0 Platforms for dialogue	Conduct four community based	DEA, OWMC	-	-	-	-		Preparatory meeting for
takeholder forum for	Indicator: Minutes of meetings and	dialogues on SLM issues for Pilot	Agriculture			I 1	I		Sehithwa dialogue held.
acilitating a dialogue on	dialogues and shared documents and	Sites (Haina Veld, Lake Ngami,	sub-			I 1	I		Dialogue to be held after PRA
LM	reports Target: 5 MSF	Tsodilo) as well as other OWMC	committee,			I 1	I		course also to be held in
	meetings for 2017	cluster sites of Shorobe, Shakawe	MENT,			I 1	I		Sehithwa
		& Seronga	MoADF5,	×	x	×	×		
	Baseline: 0 Platforms for dialogue	Conduct 3 District level dialogues	DEA, OWMC						Dialogue held on 22 March 201
	Indicator: Minutes of meetings and	on SLM in Maun	Agriculture			I 1			at Maun Lodge. Topic Sanitation
	dialogues and shared documents and		sub-			I 1			and Beef Measles; Pro and Cor
	reports Target: 4 MSF		committee,			I 1	I		Presentations from UB-ORI &
	meetings for 2017		NWDC MENT,			I 1			DVS
			MoADFS,		1		1		
			Tribal,		1		1		
			Farmers			I 1			
			Associations	х		х	х		
2.2 Improved access of	Baseline: No study on community run	Support NAMA in undertaking a	NAMA,						
	small stock abbatoir and CBT in	feasibility study for a community	MoFAIC, MTI,			I 1			
vestock products	Ngamiland/ red Zone Indicator:	abattoir in Sehithwa.	DAP, DVS,			I 1			
	Feasibility study Target: 1 feasibility		DEA, LEA,			I 1			
	study on Community run abattoir for		Agribusiness,			I	I		
	2017		Commercial			I	I		
	-		banks	х	х				TORs have been prepared
	Baseline: Delapidated Veterinary	Refurbish Government	BMC, DVS, DAP	1		I	I		Procurement process for
	Quaranteen Camps. Indicator: New	Quaranteen Camp and equip to				I 1			Knapsacs and Buffaloe cable
	beef export markets Target: 2 Veterinary Quaranteen Camps	undertake Commodity Based Trade for Export Slaughter				I 1			underway
	refurbished	Trade for Export Slaughter		×	×	I	I		
	Reseline: 13% & 7% beef measles	Conduct Beef measles	BMC, DVS,	×	×	-			
	prevalence from communal areas and	eradication campaigns	MoH, DAP,			I	I		
	Ranches respectively . Indicator:	eradication campaigns	Farmers			I 1			
	Decreased Reef measles prevalence		Associations			I	I		
	Target: Deworming of Cattle Herders,		ASSOCIATIONS			I	I		
	Children & Dogs			×	×	×	×		Dialogue on Beef Measles
	Baseline: 100% hot breeding	Promote shift from cattle hot	BMC, DVS,	~	1	<u> </u>	1		Discussions made at the 4
	prevalence . Indicator: Increased	branding to ear tags	DAP, Farmers						meetings attended with HFA
	uptake of ear tagging Target: 30% and	and the search of the	Associations		1	I	1		and a second second first
	10% ear tagging uptake in Ranches and								
	Communal areas respectively								
	Contraction of Contraction of Contraction			×	×	×	×		
								-	
									144

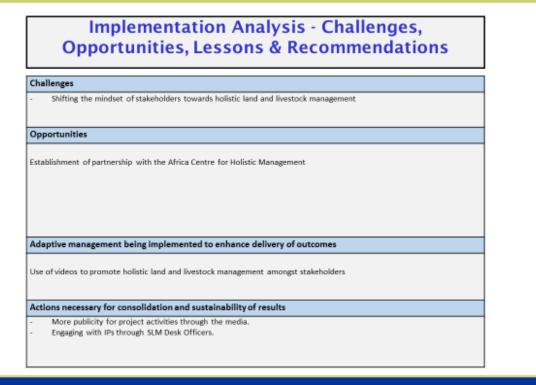
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Summary of Progress

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

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United Nations Development Programme



Approved 2017 Annual Workplan and Budget

			1						Resource	s (US\$ "000)				
Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	01	02 0	3 0	4 Responsible UN Agency	Funding Target			v Tota		ProDoc ref	Notes
Incresed awareness of the	Baseline: 1st PSC meeting held in 2015		PMU	Ť	1	1		3				-		
project in Ngamiland	Indicator: Minutes of PSC meetings Target: 4 PSC meetings				x x	×				8	0	8		
	Baseline: 1st TRG meeting held in 2016	Hold regular TRG meetings	PMU	. /		-				<u> </u>	<u> </u>			The MTR recommeded that the TRG meet
	Indicator: Minutes of TRG meetings													quarterly (Recommendation 4), however, the
	Target: At least 4 TRG meetings													view of the CO is that the TRG meet at least
														quarterly with an option to meet more times
			>	()	к х	х				5	0	5		and when the need arises
	Baseline: 1st Full Council meeting	Conduct project awareness by	PMU											
	attended in 2016	presenting progress updates to												
	Indicator: Minutes of meetings	pre-planned & scheduled												
	Target: At least 8 meetings	meetings of DLUPU, DDC & Full												
		Council)	()	к х	Х				0	0	0		
	Baseline: 1st publicity material	Develop and disseminte	PMU											
	produced in 2016	knowledge products &												
	Indicator: Publicity material log	information materials on the												
	register	Project activities to a wide range												
	Target: 1000 stakeholders given publicity materials; 10 media articles	of stakeholders through public media (Radio, BTV, Print Media									_			
441	Baseline: O land use plans	Consultations for selection of	TLB, DLUPU, DFRR, ORI	K)	x x	X				15	0	15		
1.1 Local level land use plans developed for each pilot area		three control farms.	TLB, DLOPO, DFKK, OKI											The MTR recommeded that total hectrage
developed for each plot area	Target: 3 land use plans	chiee control rains.												targeted for improvement should be revised
	renget. S inno use prons													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 o
				c l						2	0	2		the IRA, hence the budget is carried forward
		Prepare land use plan for control	TLB, DLUPU, DFRR, ORI											
		farms												
										20	_	20		
		Consultations for Sehithwa land	TLB, DLUPU, DFRR, ORI	ť	<u> </u>	+				20	-	20		
		use plan.	,											
)	()	K	_				5	0	5		
		Prepare land use plan for Sehithwa village	TLB, DLUPU, DFRR, ORI											
		Sentriwa vinage												
)	κ					20	0	20		
		Consultations for Tsodilo village land use plan	TLB, DLUPU, DFRR, ORI	.						3	0	3		
		Prepare land use plan for Tsodilo	TLB, DLUPU, DFRR, ORI	-	+					-	1			
	-	village)	ĸ					10	0	10		
	Baseline: Limited understanding of	Capacity building on environment	ORI, PMU											
	Environmental management principles.	management principles by TRG												
	Indicator: Training reports Target: 20 TRG members trained			, ,	.					20		20		
	in a members trained	1	P	• P	n		1		1	20		20		

			,	_	_					_		1
1.2. Improved range	Baseline: Agricultural and Fishing	Benchmarking trip to Namibia to										
management and mixed	livelihoods	see charcoal and briquitte making	PMU									
livelihood systems are piloted	Indicator: Income from sale of fire	ventures;										
	wood/charcoal/briquettes											
	Target: 10 tonnes of charcoal /											
	briquettes / produced			< l				20	-	0	20	
		Training of community members										
		from Lake Ngami in charcoal										
		making	3	()	<			20		0	20	
		Purchase of wood harvesting and										
		charcoal making equipment	3	ĸ				40		0	40	
	Baseline: Nill open game ranch	Consultations for open game	TLB, DFRR, NTCT,									
	Indicator: Management Plan &	ranch in NG2/3/4	NCONGO, DWNP									
	Vegetation Assessment report											
	Target: Options & scenarios for an											
	open Game ranch		3	ĸ				5		0	5	
		Facilitate the allocation of open	TLB, DFRR, NTCT,									
	1	game ranch in NG2/3/4	NCONGO DWNP									
	1											
	1			b	<			0		0	0	
	Baseline: Hands-off low investment	Benchmarking trip to Zimbabwe	HFA, NAMA, NIFA, DAP,	Ť	+	-				1	-	
	pastoral system	(African Institute of Holistic	DVS, DFRR, PMU									
	Indicator: Training workshop reports	Management) by leadership of	, ,									
	Target: 50% reduction in bush	Farmers Associations to										
	encroachment for selected areas	appreciate Holistic Land &										
	encroachment for selected aleas	Livestock Management										
		-	3	ĸ	\rightarrow	_		20		0	20	
		Training of community	NAMA, NIFA, DAP, DVS,									
		Ecorangers at Savory Institute in	DFRR, PMU									
		Zimbabwe										
)	<			20	1	0	20	
	Baseline: Conventional soil tilling	Training of communal farmers in	DCP, NCONGO, DAR									The MTR recommended that there should be a
	ploughing Indicator: On farm training	conservation agriculture.										shift from CA exclusively in crop areas to other
	workshop reports Target: 50%											SLM technologies (Recommendation 5). The
	increase in crop yeild											subactivities will include composting, live
					, I.	, Iv		-		_	-	fencing etc)
	Baseline: Uncontrolled fishing &	Support Lake Ngami Trust with	LNT, NWDC, BTO, DoT B	ť	<u>`</u>	<u> </u>						
	avitourism Indicator: Income from	corporate branding and publicity										
	fishing and Avitourism Target: 100	material.										
	people employed in Fishing &	inateria.										
	propre emproyed in Fishing or			()	< X	(X		10		0	10	
	1	Support Lake Ngami Trust to										
	1	prepare design drawings for fish										
		& agricultural market.										
	1		6	cb	<			10		0	10	
	Baseline: Unreliable water supply and	Install well points and timed	DFRR, PMU	Ť								The MTR recommended that there should be a
	limited production capacity Indicator:	irrigation systems for Maun and	,									shift from CA exclusively in crop areas to other
	Increase in seedling production	Shakawe DFRR Nurseries										SLM technologies (Recommendation 5). The
	Target: Water secure and automated			. [.					_		subactivities will include composting, live
			2	()	(15		0	15	
	Baseline: Use of dead bush fencing	-	DFRR, PMU									The MTR recommended that there should be a
	Indicator: Increased vegetation cover	live fences around home steads										shift from CA exclusively in crop areas to other
	Target: 100,000 seedlings produced by	and gardens/fields										SLM technologies (Recommendation 5). The
	DFRR Nurseries				< x	x		5		0	5	subactivities will include composting, live
	Baseline: Bush encroachment species	Rehabilitate Lake Ngami riparian	DFRR, LNT	Ť	-f							
	Indicator: Increased tree cover	vegetation	,									
	Target: 1000 seedlings planted around											
	lake Ngami											
						, v				_	0	
					X	N		0	1	0	U	

							1								
1.3: Bush-control program is	Baseline: Abundant Bush	Purchase equipment for bush	LNT, NCONGO, PMU												
piloted and provides financial	encroachment species. Indicator:	control to be used for communal													
incentives for controlled bush	Increased grass cover Target:	rangelands around Sehithwa.													
clearance	30,000Ha cleared of bush	_													
	encroachment			x					30	0	3				
		Physical removal of bush	LNT, NCONGO												
		encroachment species around													
		Lake Ngami		×	×	x			0	0					
	Baseline: 0 Employees for bush	Engagement of Ipelegeng	NWDC, TA, VDCs, PMU		- n	-						-			
	encroachment clearance Indicator:	workers in bush encroachment	N W DC, 1A, V DC 3, P M O												
	Income from bush clearance Target:	removal in communal rangelands													
	100 people employed	in Sehithwa and Tsodilo areas								-					
				X	X	X			0	0)			
		Purchase equipment for bush	HFA, DFRR												
		control to be used for Control													
		farms in Hainaveld.		X		_			15	0	1	5			
		Physical removal of bush	HFA, DFRR												
		encroachment species in the													
		Control farms		Х	X				0	0)			
		Produce livestock fodder from	HFA, LNT, DFRR												
		bush encroachment vegetation		х	x				0	0)			
1.4 Fire management strategy	Baseline: No early fire warningsystem	Facilitate creation of a cell phone	DFRR, PMU Air Charter												
is pilo ted	Indicator: Cell phone / SMS based	based early fire warning system	Companies, Mobile cell												
	early warning system Target: All fires	for DFRR	phone Company												
	detected within day 1 of starting			х					2	0		2			
	Baseline: 12 Fire management teams	Training of selected fire	DFRR, PMU									1			
	trained Indicator: Frequency of fires	management team members in	,												
	reduce by 50% Target: 360 people	Fire Management Leadership,													
	trained in fire management	Back Burning and First Aid for the													
	concountrie monogement	12 fire management teams in 12													
		villages		×	x	×			10	0	1				
	Baseline: No fire fighting equipment	Purchase of fire fighting	DFRR, PMU	- î		-		<u> </u>				-			
	and protective clothing Indicator:	equipment and protective										1			
1		clothing for 11 fire management													
	Frequency of fires reduce by 50%														
	Target: 11 Fire management teams	teams								-					
	fully equipped			Ā		+-			20	0	2	1		l	
	Baseline: No monitoring of CA	-	ORI, DCP, PMU												
range condition and	production Indicator: MOMS Logbook	Agriculture Farmers													
productivity is in place	reports Target: 60 CA farmers trained														
	in MOMS			Х		_			5	0		5			
1	Baseline: No monitoring of livestock	MOMS training for Pastoral	ORI, DAP, PMU												
1		farmers													
1	reports Target: 100 pastoral farmers														
	trained in MOMS			Х					5	0		5			
	Baseline: No monitoring of Fires	MOMS training for Fire	ORI, DFRR, PMU									1			
	Indicator: MOMS Logbook reports	Management Team members													
	Target: 120 Fire fighters trained in														
	MOMS			x					5	0		5			
	Baseline: No awareness MOMS	MOMS awareness training for	TRG, PMU												
	Indicator: Workshop reports Target:	TRG members													
	20 TRG trained in MOMS awareness			x					5	0		5			
	Baseline: No lessons learned	Document lessons learned in	PMU	- î	-	+		<u> </u>				1			
		brochures, flyers and booklets													
	lessons learned	or ochares, rivers and booklets		x v	y	×			15		1				
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Linkstrage and SD Augus an	2.1 - A regional multi-	Baseline: 0 Platforms for dialogue	Conduct four community based	DEA, OWMC											
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material (120) ² tabular land (1000) ²	facilitating a dialogue on SLM	dialogues and shared documents and	Sites (Haina Veld, Lake Ngami,	committee, MENT,											
material (120) ² tabular land (1000) ²															
Image: Control of matrix and provide and pr															
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hamester meter for hennessen standen for hennessen solutions andere solutions andere solutions and and the set is all solutions and all solutions all solutions all solutions all solutions all solutions all s	2.2 Improved access of	Baseline: No study on community run	Support NAMA in undertaking a	NAMA, MoFAIC, MTI.											
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