



ANNUAL WORK PLAN

SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM

FY 2013 – OCTOBER 2012 TO JUNE 2013

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ACRONYMS

ACADIR	Associação de Conservação do Ambiente e Desenvolvimento Integrado Rural
BDMF	Basin-wide Decision Making Framework
BMC	Basin Management Committee
CBNRM	Community-Based Natural Resources Management
CON-INFO	Conservation Information
COP	Chief Of Party
CORB	Cubango-Okavango River basin
DSS	Decision Support System
EMMP	Environmental Mitigation and Monitoring Plan
GIS	Geographic Information Systems
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
IRDNC	Integrated Rural Development and Nature Conservation
IRM	Integrated Resource Management
IWRM	Integrated Water Resources Management
KAZA TFCA	Kavango-Zambezi Trans-Frontier Conservation Area
KRA	Key Result Area
LC	Livelihoods coordinator
M&E	Monitoring and Evaluation
MOMS	Management Oriented Monitoring Systems
NAP	National Action Plans
OBSC	Okavango Basin Steering Committee
OKACOM	Permanent Okavango River Basin Water Commission
ORI	Okavango Research Institute
PILUMPs	Participatory, Integrated Land-Use Management Plans
QASP	Quality Assurance Surveillance Plan
RBO	River basin organization
SADC	Southern Africa Development Community
SAF	Strategic Activities Fund
SAP	Strategic Action Plan
SAREP	Southern Africa Regional Environmental Program
SIDA	Swedish International Development Cooperation Agency
MSME	micro-, small- and medium-, and enterprises
TEKOA	Traditional Environmental Knowledge Outreach Academy
USAID	United States Agency for International Development
USFS	U.S. Forest Service
WSS	Water Supply and Sanitation
WWF	World Wide Fund for Nature

I. INTRODUCTION

The Southern Africa Regional Environmental Program (SAREP) is a three year project (with an optional two year extension) intended to support the initiatives of the Southern Africa Development Community (SADC) to address threats to ecosystem services and biodiversity within priority shared river basins — most notably the Cubango-Okavango River Basin (CORB) and the sub-catchments of the Zambezi River Basin in the Caprivi Strip of Namibia. The project works in collaboration with the Permanent Okavango River Basin Water Commission (OKACOM), government agencies, and communities to implement strategies and activities centered on conserving biodiversity, improving water supply and sanitation services, and strengthening regional capacity to respond to the effects of climate change and HIV/AIDS.

This document presents the work plan for SAREP for the period of October 2012 to June 2013 — the close of the three year base period for the project. This work plan is intended to be used as a management tool to define, facilitate and monitor SAREP’s activities during the referenced period. SAREP, in consultation with USAID and OKACOM, may adjust various activities in order to respond to evolving conditions, either within or outside of the project. The work plan is results-oriented; therefore, the plan is structured based on the project’s results framework and presents how SAREP will function operationally, including the activities, responsibilities, and resources that will be implemented and leveraged to achieve results. In developing the work plan we also consider the following overarching factors:

Aligning with OKACOM Priorities

SAREP works with OKACOM, its key stakeholder, to plan, monitor and report on project implementation against its results framework. In turn, OKACOM plans its priorities in the context of its Strategic Action Plan (SAP). To ensure the alignment of the project work plan with the two existing frameworks, SAREP conducted Year 3 planning through two mechanisms — (1) an internal workshop to develop a draft work plan (or planning framework), and (2) a meeting with the Okavango Basin Steering Committee (OBSC) to review the proposed draft work plan and to gather feedback on how to further align proposed activities with the SAP and associated National Action Plans (NAP).

- *Timeframe.* As noted above, this work plan covers the remaining 9 months of the base period. Considering the short timeframe and the potential for project close at the end of the period, we focus on activities that are both feasible to complete in the base period and will directly contribute to achieving contractual results.
- *Emerging needs of OKACOM.* At present, the short-term financial viability of the OKACOM Secretariat (OKASEC) is uncertain. Funding that OKASEC depends on from donors to directly support operations has been delayed, and it is unclear when this funding will be received. It further is unclear if interim funding from the riparian governments will be sufficient for OKASEC to maintain operations at current levels for an extended period. Considering this situation, we identify and focus on activities that will both support OKACOM in building capacity in transboundary management of the basin and assist OKASEC in defraying some of its operational costs.
- *The OKACOM Strategic Action Plan (SAP).* OKACOM articulates, understands and plans its priorities in the context of the basin development management framework (BDMF) presented in the SAP. In order to facilitate project planning discussions with OKACOM, and OKACOM’s concurrence of this work plan we developed the work plan in two formats — (1) using the SAREP results framework (how we are required to plan, monitor and report under contract), and (2) using a matrix that correlates the SAREP results framework and the BDMF (Annex 2). The work plan in the latter format was discussed

and shared with OKACOM (see box). The proposed activities in each format are the same.

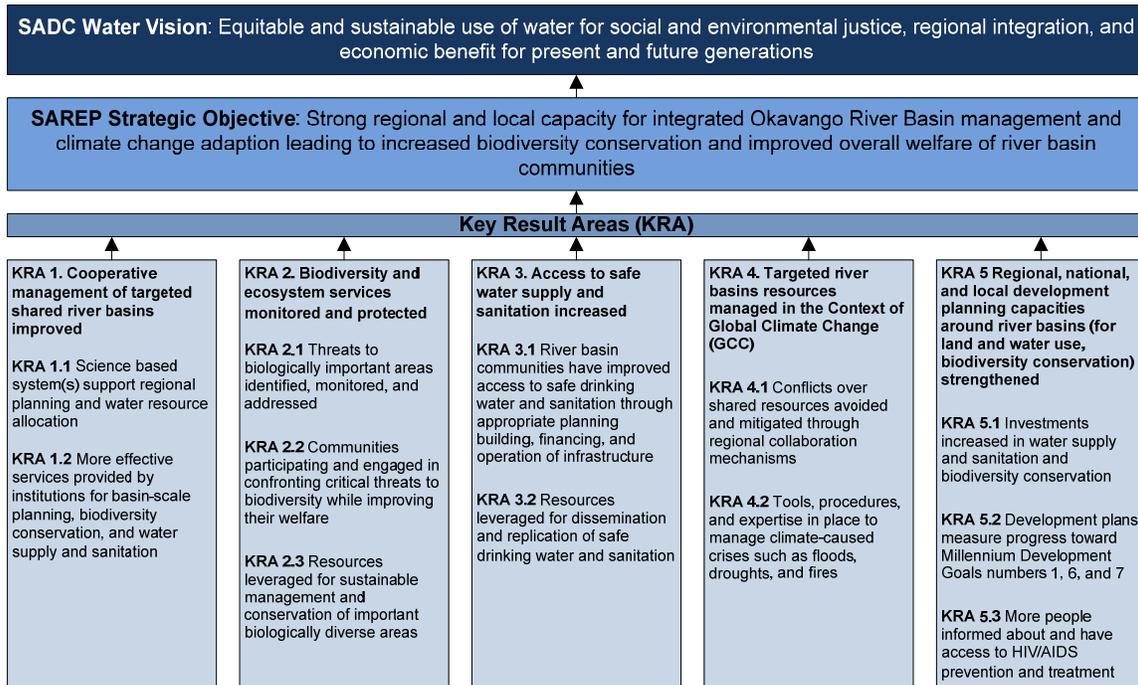
- *Opportunities to scale proven models and activities.* SAREP's activities in the Caprivi Region in Namibia have proven highly successful — such that the project has already far exceeded targets for contractual results in this geographic area. We identify proven models and activities that we will adapt and integrate into project activities in the Cubango-Okavango River Basin (CORB).

The work plan is structured to present (1) SAREP's results framework, (2) the project's organization and resources (3) the planning process, and (4) the detailed work plan. The narrative presented herein should be read in conjunction with the work plan Gantt chart (Annex 1), which graphically depicts the timeline for when activities will be implemented and reinforces who is responsible for leading implementation, the project resources that will be used, and external resources that will be leveraged.

II. SAREP Results Framework

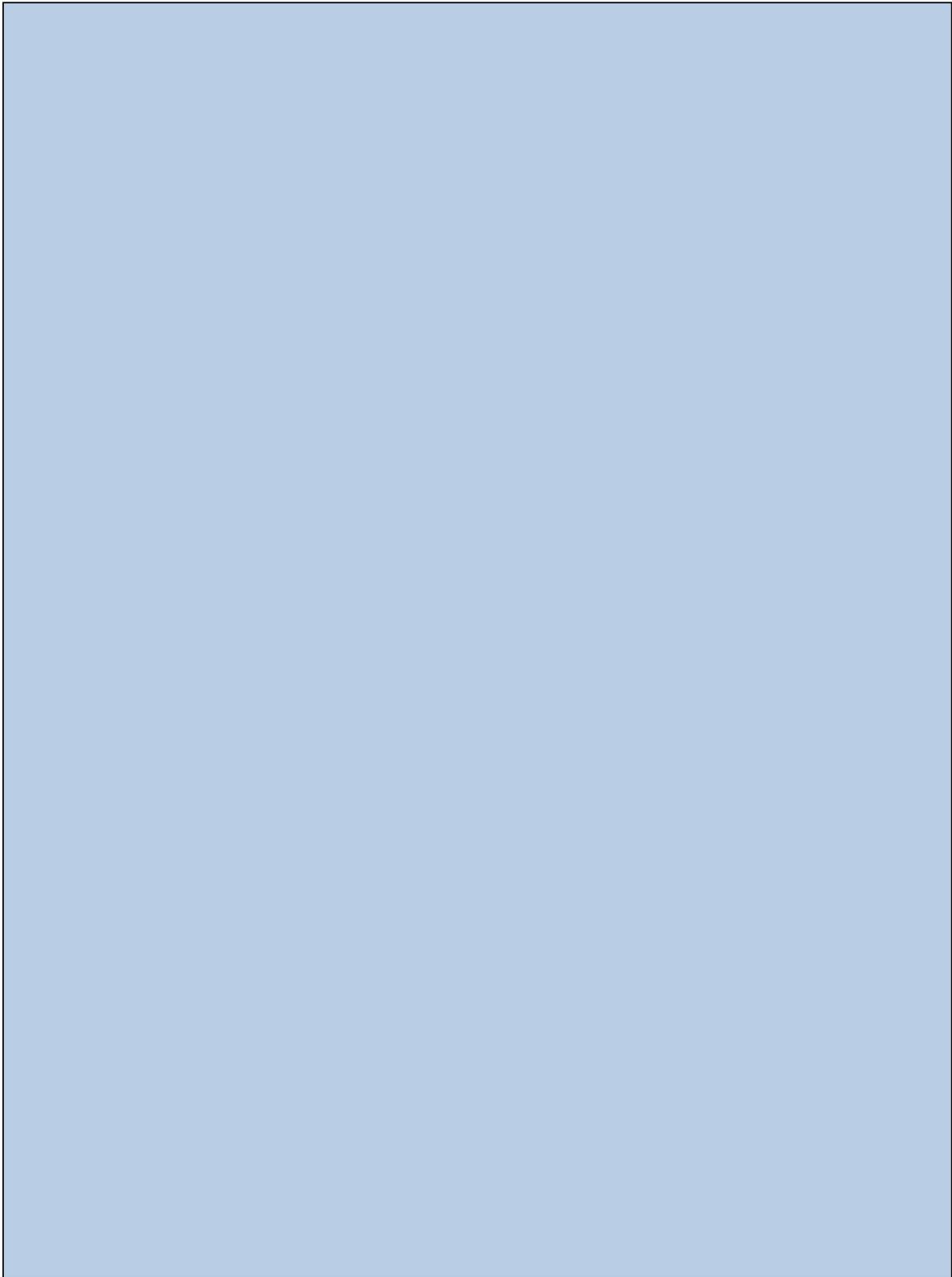
The results framework (Exhibit 1) illustrates SAREP’s strategy to achieve the overarching project objective — improved livelihoods of river basin communities and biodiversity conservation — and serves as the foundation for the work plan.

Exhibit 1: SAREP Results Framework



Each component (or key result area (KRA)) of the project presents a critical element to improving livelihoods and conserving biodiversity in the CORB (and Caprivi Strip) — improving management of shared watercourses, protecting biodiversity and ecosystem services, increasing access to water and sanitation services, integrating climate change adaptation considerations in management of shared watercourses, and improving planning of land and water use. Realization of each KRA will result in achievement of the project objective and contribute to USAID’s development objectives in environment, as well as support development priorities of SADC and OKACOM.

As noted earlier, the detailed work plan that follows is structured based on the results framework. This mirrors the SAREP statement of work and quality assurance surveillance plan (QASP) and ensures project activities are planned and monitored toward the achievement of results. The SAREP statement of work also stipulates broad activities under each KRA. When we developed the work plan for Year 2 of SAREP (October 2011 to September 2012), OKACOM requested that we both revise current and add additional (broad) activities under the KRAs — this was done to more clearly align SAREP planning with the OKACOM SAP. We have maintained these activities — those stated in the contract and revised/added in discussions with OKACOM — in this plan and use to structure the sub-sections of the work plan Gantt chart annexed (see defined activities in box below).



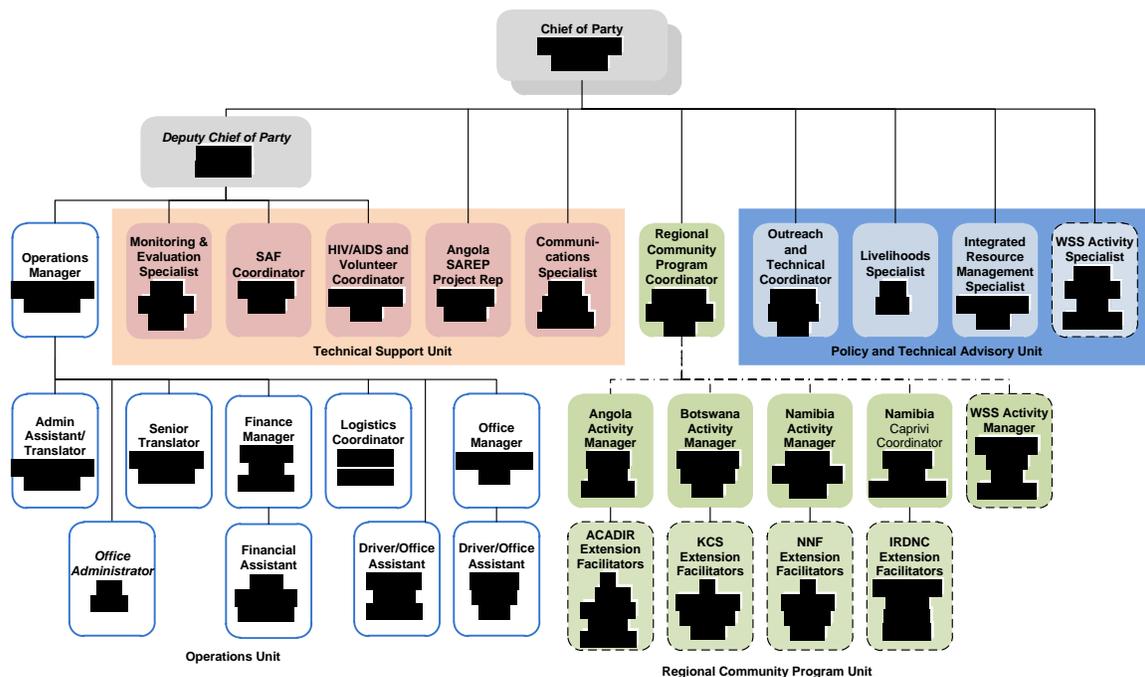
III. PROJECT ORGANIZATION AND RESOURCES

To enhance understanding of our work plan that follows, we present in brief here our project organization and defined, available resources — our staffing, partners, strategic activities fund (SAF), and key collaborating organizations.

A. Project Offices and Staffing

SAREP maintains three project offices — the offices serve varying functions, which is reflected by the staffing of each office, and enable comprehensive coverage of the CORB. The primary project office is located in Gaborone, Botswana and houses the project’s senior management team and operations unit. SAREP also maintains a large office in Maun, Botswana — at the base of the Okavango Delta — that houses the project’s senior technical staff. Additionally, SAREP operates a small office in Rundu, Namibia. This office is maintained by an administrative staff, and is co-located with staff from the Namibian Ministry of Agriculture, Water and Forestry (MWAFF) and the Namibia Nature Foundation (NNF). The project office in Rundu serves to support project activities in the Caprivi and Kavango regions of the CORB, and enables project staff and partners working in these geographic areas to meet, exchange and coordinate strategies, plans and progress. Lastly, SAREP has staff seconded to and working out of the offices of (1) the NNF in Windhoek, Namibia, (2) Integrated Rural Development and Nature Conservation (IRDNC) in Ngweze, Namibia, and (3) Associação de Conservação do Ambiente e Desenvolvimento Integrado Rural (ACADIR) in Menongue, Angola. This arrangement with these partner organizations further enables and enhances SAREP’s coordination of project activities throughout the basin — with Government counterparts, civil society and communities. The staffing for SAREP is illustrated in the organizational chart below (Exhibit 2).

Exhibit 2. SAREP Organization Chart



Senior Management. SAREP is lead by the Chief of Party (COP), [REDACTED] who is responsible for the overall vision, planning and management of project activities. He is further responsible for serving as the official representative of the project, liaising with high-level USAID, SADC, OKACOM and riparian government officials and forging alliances with a myriad of partners and stakeholders. [REDACTED] is supported by the Deputy Chief of Party (DCOP), [REDACTED], who is responsible for oversight of project finance and administration, human resource management, the SAF, and project monitoring and evaluation (M&E). He further provides support in project planning and management, most notably in project communications/reporting and environmental compliance.

Policy and Technical Advisory Unit. The principal function of the policy and technical advisory unit (PTA) is to provide (and manage) technical consultation to OKACOM and other relevant institutions at the regional, national and community level that are responsible for management of natural resources in the CORB. At the transboundary and national level, the unit provides support to stakeholders in strategy, planning and policy development. At lower levels of governance, the unit supports stakeholders — in the public sector, civil society and communities — in understanding transboundary and national policies, adapting to the local context, and planning implementation. These staff are also responsible for supporting coordination of project activities with other development programs to ensure synergies are realized and additional resources are leveraged toward SAREP activities. The unit maintains expertise in natural resources management, biodiversity conservation, climate change adaptation, water supply and sanitation, livelihoods and micro-, small- and medium enterprise (MSME) development. The PTA reports to the COP and consists of four senior technical experts — [REDACTED], Outreach and Technical Coordinator; [REDACTED] water supply and sanitation (WSS) specialist; [REDACTED] integrated resource management (IRM) specialist; and a livelihoods specialist (position is currently vacant; technical assistance is being provided through consultancies).

Regional Community Program Unit. SAREP's activities at the community level are primarily implemented through local non-governmental organizations (NGOs) — these organizations have been selected in consultation with the relevant country government, and engaged through subcontracts and grants (the engagement mechanism driven by the specifications of the work). SAREP's primary partner organizations working at the community level include the following:

- *Angola:* ACADIR
- *Botswana (Ngamiland):* Kalahari Conservation Society (KCS)
- *Namibia (Kavango region):* NNF
- *Namibia (Caprivi region):* IRDNC

The regional community program unit (RCP) is composed of four activity managers, employed by SAREP and seconded to each of the NGO partners noted above. The activity managers are responsible for coordinating SAREP's community-level activities in their respective geographic area. Activity managers are overseen by [REDACTED], the regional community program manager (RCPM), and receive direct technical support from the PTA to ensure sound design and implementation of activities. The RCP also directly provides information on community-level activities — progress, results, challenges and lessons learned — to the PTA to inform the technical support the PTA provides to public sector, civil society and private sector stakeholders. The RCPM reports to the COP.

Operations Unit. The operations unit is responsible for project finance and administration, human resources management, and procurement. This includes administration of subcontracts and grants under the SAF. The operations unit staff are located primarily in the Gaborone office, with an office manager allocated to the offices in Maun and Rundu. The operations unit is overseen by [REDACTED], operations manager. [REDACTED] and the SAF coordinator, [REDACTED], report to the DCOP.

Project Communications and Monitoring and Evaluation. The communications officer, [REDACTED], is responsible for project communications activities. This includes media relations and, working with senior management, the PTA and RCP, development of progress reports and communications materials, such as fact sheets, brochures, and success stories. The M&E specialist, [REDACTED], is responsible for monitoring, analyzing, and documenting project progress against results. [REDACTED] is based in the Maun office to ensure that emerging data is captured ‘at the source’ — through activities being overseen by the PTA and RCP — and to provide regular feedback to the PTA and RCP, as well as senior management, on progress against project results to inform programmatic decision making. The communications officer and M&E specialist report to the DCOP.

B. Program Partners and Resources

SAREP is implemented by a consortium of international, regional, and local organizations, led by Chemonics International. The SAREP consortium (see box) brings practical and extensive experience working with and through government institutions, civil society organizations and communities to strengthen management of natural resources — integrating water supply and sanitation, biodiversity conservation, and climate change adaptation considerations — and improve livelihoods. In addition to these organizations, SAREP has engaged [REDACTED], a senior natural resource management expert, on a consultancy basis to provide demand-driven support in development of a land-use conflict identification strategy (LUCIS) and decision-support system (DSS) for the basin.

The SAREP Consortium
<i>Chemonics International:</i> Prime holder of the SAREP contract. Provides oversight and management of all programmatic areas, environmental compliance, monitoring and evaluation, and gender integration, as well as the chief of party and deputy chief of party for the project.
<i>Bergstan:</i> Provides technical leadership in water supply and sanitation. Participates in development of project strategy(ies), planning and reporting. Provides the WSS specialist for the project.
<i>University of Florida:</i> Provides technical consultation in development and integration of science and technology into basin planning and decision-making and biodiversity monitoring.
<i>Ecosurv:</i> Provides technical consultation and support in conducting environmental impact assessments.

SAREP also manages a strategic activities fund (SAF) to support its programmatic goals and objectives. The SAF is a large amount of funds [REDACTED] — set aside to strategically engage local organizations with specific expertise and services to implement activities that will directly contribute to project results. The SAF allows for use of subcontracts or grants as engagement mechanisms, the mechanism used driven by the specifications of the work. The SAF also allocates funding for potential Global Development Alliances (GDAs) with large private sector entities, such as tourism companies. The comparative advantage of the SAF is the flexibility to use the most efficient contracting mechanism, the ability to quickly respond to windows of opportunity, and the ability to increase the project stakeholder base and use the most appropriate partner. Our four key local

[REDACTED]

partners noted earlier — ACADIR, KCS, NNF and IRDNC — have all been engaged using subcontracts or grants under the SAF. Exhibit 3 below outlines the general purpose and features of subcontracts and grants under the SAF.

Exhibit 3. Purpose and Features of SAF Engagement Mechanisms

Mechanism	General Purpose	General Features
Grant	Financial assistance — providing support to accomplish an activity that is consistent with the grantee’s mandate and with SAREPS objectives	<ul style="list-style-type: none"> • Cost share is required • May be used with nascent organizations (high-risk grantees), if required • Performance-based • Standard grants allow advances; other grants are cost reimbursement types • Can use an in-kind grant type • Covered by assistance regulations • Cannot give a grant to an individual
Subcontract	Used to hire an organization to provide SAREP with specific services in support of SAREP objectives	<ul style="list-style-type: none"> • Cost share is not required • No advances allowed • Organizations must have capacity to provide the service • Covered by acquisition regulations • Cannot give a subcontract to an individual

C. Collaborating Partners — Leveraging Additional Resources

There is a vast array of development actors — donors, civil society organizations and private sector — working in the CORB. SAREP is working to identify and form collaborative partnerships with these actors to ensure programs’ activities are synergistic, consistent and complementary, and not contradictory or redundant. Additionally, SAREP is using these partnerships to identify opportunities to leverage other development actors’ resources — human and financial — toward SAREP objectives and activities. We identify in Exhibit 4 the key development actors we have developed or will develop partnerships with in implementation of the activities proposed in this work plan.

Exhibit 4. Identified Opportunities for Collaboration

Collaborating Partner	Opportunities for Collaboration/Support
United States Forest Service (USFS)	USFS, through its remote sensing application center, will support SAREP’s flood preparedness decision support activities. USFS will also support technical consultation in developing management plans for Luiana National Park in Angola.
United Nations Environment Program (UNEP)	SAREP will seek collaboration from UNEP in design and implementation of a feasibility study payment for ecosystem services.
Forest Conservation Botswana (FCB)	SAREP will seek to leverage funding from FCB for community-level programs, supporting beneficiation of non-timber forest products (e.g. fruits, nuts, seeds).
Denner Foundation/ Rotary International	In partnership with SAREP, the Denner Foundation/Rotary International is funding construction of WSS systems in SAREP-supported communities.
NamWater	In partnership with SAREP (and the Denner Foundation/Rotary International) NamWater is funding construction of WSS systems in SAREP-supported communities.
Halo Trust	Provides guides to accompany SAREP staff in implementation of Angola-based field activities to ensure safety (avoid mine fields).
Millennium Challenge Account/Namibia	Provides support to SAREP livelihoods activities, incorporating marketing for SAREP’s Devil’s Claw activities in Angola and Botswana in its Devil’s Claw

Collaborating Partner	Opportunities for Collaboration/Support
	program in Namibia.
European Union (EU)/ International Red Cross/Namibia	SAREP will seek collaboration and to leverage funding from an EU-/Red Cross-supported WSS infrastructure program in Namibia.
World Bank	SAREP will seek collaboration with the World Bank-funded Northern Botswana Human Wildlife Coexistence Project to develop MSME opportunities that mitigate HWC.
PumpAid	SAREP is working with PumpAid to leverage resources to develop and implement water supply and sanitation management systems (e.g. IWQM, PaCSE) across the basin.
U.S. Peace Corps	SAREP is collaborating with Peace Corps, working with and through to Peace Corps volunteers to develop and implement HIV/AIDS awareness activities in Botswana.
FHI 360	SAREP is collaborating with the USAID-funded MAATLA Project being implemented by FHI 360, in develop and plan HIV/AIDS awareness activities in Botswana.
World Wildlife Fund (WWF)	SAREP is exploring potential partnerships with WWF in Namibia to further scale SAREP activities in Angola, and define/develop wildlife migration corridors to and from northern Botswana through Caprivi region in Namibia and between both Angola and Zambia.
Kavango-Zambezi Transfrontier Conservation Area (KAZA)	<p>SAREP is working with KAZA on the following:</p> <ul style="list-style-type: none"> • A basin-level tourism market survey to assess the viability of tourism in the CORB. The results from this study will be used to inform the development of a tourism development plan for the Cuando-Cubango Province. • A capacity needs assessment of MINAMB to identify the the training needed to manage protected areas in the Cuando-Cubango Province and support the development of associated management plans. • Defining wildlife migration corridors between Botswana, Angola and Zambia through the Caprivi region.
KfW Entwicklungsbank (German Development Bank)	SAREP will seek to leverage funding from KfW to support communities' programs/activities (e.g. training, exchange visits) in conservation agriculture and agroforestry. Discussions have also been held to foster collaboration in development of management plans for protected areas in the Cuando-Cubango Province.

IV. THE PLANNING PROCESS

SAREP plans, monitors and reports project implementation against the results framework presented earlier in this plan. However, OKACOM, SAREP's key stakeholder, plans its priorities in the context of the BDMF presented in its SAP. Therefore, to ensure consideration of and alignment with the two frameworks SAREP conducted planning for Year 3 through two mechanisms — (1) an internal workshop to develop a draft work plan (or planning framework), and (2) a meeting with the Okavango Basin Steering Committee (OBSC) to review the proposed, draft work plan, and garner feedback on how to further align proposed activities with the SAP and associated NAPs. We provide a brief summary of these planning activities below.

A. Internal Review of Progress and Development of Initial Work Plan

In late August, SAREP conducted an internal workshop to develop an initial draft work plan for Year 3. The workshop was attended by SAREP senior management and technical staff (the PTA and RCP), Chemonics' senior management, and representatives from ACADIR, KCS, NNF and IRDNC. The workshop focused on identifying activities needed to achieve defined project results, identifying opportunities to integrate project activities to maximize resources and reach, and achieving sustainable impact (see sidebar). Participants reviewed project progress against SAREP's contractual targets, and identified programmatic areas that required increased focus — areas where progress against targets appeared lagging — in Year 3. Participants then identified and defined proposed activities for Year 3 considering (1) identified areas of focus, (2) ongoing project activities, (3) emerging opportunities, and (4) linkages with and support of the OKACOM SAP.

B. Planning with OKACOM

The draft work plan (or framework) was submitted and presented to OKACOM at the OBSC meeting held in Windhoek, Namibia on November 13th, 2012. OBSC representatives provided the following comments on the draft work plan during the meeting.

- OBSC requested that SAREP provide assistance in developing guidelines for notification of development activities in the basin. The guidelines will require each riparian country to provide advanced notification for any planned development or activities that may have the potential to significantly impact the basin's environment and natural resources. This will allow development in the

PLANNING TOWARD A LEGACY

We define a program "legacy" as one or more of the following — (1) a output of current use and future value, (2) a result that can yield benefits beyond its original context, or (3) proven solution that can work in future problems. Types of legacies can include capacities, relationships, products, and reputation.

The intent of defining and using program legacies as a planning tool is several fold. Founded on the project's demonstrated successes, "legacies" set the vision for the sustainable impact the project aims to achieve. "Legacies" serve to focus and coalesce project energies and initiatives around concrete objectives that resonate with key stakeholders. Lastly they boost enthusiasm of staff and stakeholders about their role in the realization of these legacies.

In our internal planning workshop we defined the below legacies for SAREP — to be achieved in the base period of the program, and that can be scaled and expanded in the option years — and used these legacies to inform development of this work plan.

An enabling environment.

Biologically important areas in the CORB are under legal protection. Regional and national environmental strategies and policies are in place that equitably consider economic, biodiversity, and climate change adaptation needs.

Empowered institutions. Institutions responsible for managing basin natural resources use science and technology, and multi-sectoral IRM plans, systems and tools to make decisions and implement activities.

Empowered communities.

Communities in the CORB are using sustainable land use plans and tools. Communities are implementing alternative income generating activities, and have access to WSS.

basin to be considered by OKACOM as a body. OBSC further proposed that these guidelines could be done in collaboration with other river basin commissions, such as with the Limpopo Watercourse Commission (LIMCOM).

- OBSC suggested SAREP assess how the project can further integrate and collaborate with other donor program activities. For example, activities such as developing a vision for OKACOM, and facilitating the riparian countries' endorsement of the SAP will also be supported by UNDP. It will be important that SAREP work and collaborate with UNDP in implementing these activities.

OBSC members agreed that they would further scrutinize the draft work plan (a hard and electronic copy of the draft work plan was provided to all meeting participants) and provide comments to SAREP within two weeks. Nominal comments were subsequently received from OBSC members. OBSC representatives from Namibia requested SAREP support additional aerial survey photography during high flood periods on Kavango River (between Katwitwi/Cuangar and Mohembo). OBSC representatives from Namibia also requested support in conducting a Light-imaging Detection and Ranging (LiDAR) in the same area. Upon subsequent assessment, SAREP determined that the support requested for these surveys will not be feasible within the project's budgetary parameters. The revised work plan, incorporating OBSC representatives' suggestions, was endorsed by all three riparian countries.

THE WORK PLAN

We present here an overview of the focus, and associated key activities and milestones for each KRA. **This section should be read in conjunction with the Gantt chart annexed (Annex 1)**, which presents the detailed work plan — the detailed activities to support achievement of each KRA, the staff responsible, the program resources that will be used, and external resources that will be leveraged. This section should also be read in conjunction with the SAREP-BDMF correlation matrix (Annex 2) to understand the alignment of SAREP’s activities with the SAP.

A. KRA 1. Cooperative Management of Targeted Shared River Basins Improved

Analysis of SAREP performance against the base period targets for KRA 1 reveals SAREP is performing well (see box) — most targets have been achieved or activities are being implemented that will result in achievement of targets prior to the close of the base period. However, SAREP is lagging against targets for improving water allocation plans.

KRA1: Progress to-date against Base Period Targets (as percent of target)
<ul style="list-style-type: none">• Number of science-based systems improved at regional/national level = 250%• Numbers of people within basin-related institutions trained = 187%• Number of improved water allocation plans = 0%• Number of basin-related institutions providing improved services = 167%

Considering this analysis and OKACOM priorities, SAREP will continue to focus on supporting OKACOM in its effort to strengthen management systems and capacity — both the commission’s and other, related institutions’ responsible for management of natural resources in the basin. This will include support, such as technical consultation in developing a shared vision for the development and protection of the CORB and training in negotiation and conflict management, based on the findings of the OKACOM institutional functional analysis (IFA). SAREP will also prioritize activities to build institutions’ capacity for decision making — activities that will increase the knowledge base and access to information, and strengthen information management systems. This will primarily include support to complete and launch the OKACOM’s decision support system (DSS). As noted above, SAREP support has yet to result in improved water allocation plans — activities to achieve this result are discussed under KRA 3. The key Year 3 milestones for KRA 1 are the following:

- OKACOM Land Use Conflict Identification System (LUCIS) decision support system tool launched. *Complete by April 2013.*
- OKACOM strategic action plan (SAP) endorsed by all riparian countries. *Complete by April 2013.*
- Community-level water allocation plans developed. *Complete by March 2013.*

B. KRA 2. Biodiversity and Ecosystem Services Monitored and Protected

Analysis of SAREP performance against base period targets for KRA 2 highlights this project component as a priority for Year 3 (see box on next page). Although SAREP is currently implementing activities that will result in significant progress against (if not achievement of or beyond) base period targets, such as support to finalize the management plan and associate strategic environmental assessment for the Okavango Delta, increased focus — activities and resources — will be required to ensure achievement of all targets.

Based on this analysis, SAREP will prioritize activities that will expand the knowledge base on biodiversity — scope and threats — in the CORB, improve communities land use planning, increase conservation-based income-generating activities at the community level, facilitate legal protection for biologically-important areas, and leverage external resources toward SAREP’s biodiversity objectives.

Activities to expand the existing knowledge base will include threat and hotspots assessments using modern science and technology, such as mapping threats using the GIS-based normalized difference vegetation index (NDVI), and field surveys, and disseminating this information through workshops, meetings, and integration into existing information management systems.

To improve communities’ land use planning, SAREP will continue participatory integrated land-use management planning (PILUMP) activities. The PILUMP process is a phased — it requires completion of all phases of planning for the area to be considered under improved management. As a result, SAREP’s progress to-date is misleading — 40 community-level integrated land use plans are being developed with SAREP support, and it is expected these plans will be completed in the first quarter of this work plan. Therefore, SAREP will focus on activities that use completed PILUMPs to inform development of conservation-based, income-generating activities for communities, such as supporting technical consultation and using grants to develop or strengthen MSMEs in veld product beneficiation, cultural or community tourism, and crafts.

Activities to facilitate legal protection of biologically important areas will primarily encompass supporting technical consultation to promote and enable legal designation of areas such as emerging conservancies in the Kavango and Caprivi regions in Namibia as protected areas. Additionally, as noted in section 3.C “Collaborating Partners”, SAREP has identified several development actors, such as WWF and FCB, working in the CORB, implementing programs synergistic and complementary with SAREP. We actively pursue partnerships with these organizations to identify opportunities to leverage additional resources toward SAREP activities. The key Year 3 milestones for KRA 2 are the following:

- Community-level biodiversity threat assessments completed (through PILUMPs). *Complete by March 2013.*
- Okavango Delta Management Plan and SEA approved/ratified. *Complete by March 2013.*
- Transboundary fisheries management plan approved/ratified. *Complete by April 2013.*
- Communities’ conservation-based, income-generating activities transboundary support institution launched. *Complete by May 2013.*
- Training needs analysis for Angolan protected area management (Greater Liwana National Park) completed. *Complete by April 2013.*

KRA 2: Progress to-date against Base Period Targets (as percent of target)

- Number of threat assessments developed and monitored = 148%
- Numbers of people trained in NRM and/or biodiversity conservation = 177%
- Number of community-based NRM plans developed and implemented = 121%
- Area under improved natural resource management = 268%
- Area of biologically important area under improved management = 318%
- Number of people engaged in conservation-based, income-generating activities = 0%
- Amount of resources leveraged for management and conservation = 3%

- Terrestrial biodiversity inventory in Angola (Cuando Cubango Province) completed. *Complete by May 2013.*
- Web-based wildlife monitoring system launched. *Complete by April 2013.*
- Funds leveraged from FCB. *Complete by March 2013.*
- Key plans completed to facilitate the creation of wildlife migration corridors between Botswana and Angola-Zambia through the Caprivi Region. *Complete by April 2013.*

C. KRA 3. Access to Safe Water Supply and Sanitation Increased

Similarly to KRA 2, analysis of SAREP performance against base period targets for KRA 3 highlights this project component as priority for Year 3 (see box). SAREP is currently implementing activities that position the project to achieve base period targets for training and access to improved drinking water in the first quarter of this work plan. However, continued focus on these activities is required to ensure effective completion. Additionally, SAREP is lagging against targets for improved water allocation plans (noted under KRA 1), as well as access to improved sanitation, and resources being leveraged for investment in WSS services.

KRA 3: Progress to-date against Base Period Targets (as percent of target)
• Number of people trained in water use and conservation, and sanitation = 49%
• Numbers of people with access to improved drinking water = 164%
• Number of people with access to improved sanitation services = 0%
• Amount of resources leveraged for investment in water and sanitation services = 28%

Based on this analysis, SAREP will continue to prioritize activities to strengthen basin institutions' capacity to deliver water and sanitation services, design and implement community-level water and sanitation projects, and leverage external resources toward SAREP's WSS objectives. Activities to strengthen institutions capacity will include supporting technical consultation to WSS institutions to develop water allocation plans and providing training to institutions and communities in information management and relevant management systems/methodologies, such as integrated water quality management (IWQM) and participation for communities in sanitation education (PaCSE).

SAREP will continue to identify, design and rehabilitate or construct water supply and sanitation schemes in targeted communities — working with and leveraging resources from collaborating partners, such as Rotary International and NamWater. This will include SAREP support, through technical consultation and grants, to develop sustainable manufacture of low-cost, ceramic water filter and container systems. SAREP will also prioritize activities to improve sanitation services in the form of community-led total sanitation (CLTS) training and facilitating the consequential construction of community-sanitation infrastructure. The key Year 3 milestones for KRA 3 are the following:

- IWQM launched in Angola and Botswana. *Complete by April 2013.*
- Water and sanitation institutions' needs assessment validated by each riparian country. *Complete by February 2013.*
- Water supply and sanitation assessments completed. *Complete by February 2013.*
- Community-level water supply infrastructures constructed, upgraded or rehabilitated in:
 - Angola supplying 2,000 people. *Complete by May 2013.*
 - Botswana supplying 5,000 people. *Complete by May 2013.*
 - Namibia supplying 10,000 people. *Complete by May 2013.*

- Community-led total sanitation introduced into Kavango Region and Cuando-Cubango Province. *Complete by February 2013.*
- Community-level sanitation infrastructures constructed
 - Angola servicing 2,000 people. *Complete by May 2013.*
 - Botswana servicing 2,000 people. *Complete by May 2013.*
 - Namibia servicing 2,000 people. *Complete by May 2013.*
- Ceramic water filter factory operationalized. *Complete by March 2013.*

D. KRA 4. Targeted River Basins Resources Managed in the Context of Global Climate Change

Analysis of SAREP performance against the base period targets for KRA 4 highlights SAREP is performing well (see box) and positioned, considering activities that currently being implemented, to achieve targets prior to the close of the base period. However, continued focus on these activities is required to ensure effective completion.

<p>KRA 4: Progress to-date against Base Period Targets (as percent of target)</p> <ul style="list-style-type: none"> • Number of people with increased adaptive capacity for climate change = 112% • Numbers of tools adopted to manage climate-caused crises = 22%
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SAREP will continue to prioritize activities to establish climate change adaptation focal points in OKACOM institutions, facilitate dialogue on and integration of climate change adaptation considerations in OKACOM institutions’ planning and management, and develop and promote adoption of tools for basin stakeholders, most notably communities, to manage climate-caused crises, such as flooding.

Activities to establish climate change focal points and facilitate dialogue and integration of climate change considerations in OKACOM institutions’ planning and management will primarily include development of climate change vulnerability assessment tools, designing training modules on climate change adaptive management approaches, and participating in international, regional and national climate change forums, such as the OKACOM biodiversity task force.

To promote adoption of tools to manage climate-caused crises, SAREP will continue training communities in adaptive management approaches, such as flood preparedness and conservation agriculture, using existing modules develop by SAREP and our local partners. The key Year 3 milestones for KRA 4 are the following:

- Baseline survey on existing livelihoods strategies (for planning climate change adaptation activities) completed. *Complete by April 2013.*
- Plan to integrate climate change adaptation considerations into OKACOM processes implemented. *Complete by February 2013.*
- Climate change vulnerability assessments completed. *Complete by April 2013.*
- Training for communities in climate change adaptation implemented, including conservation agriculture, rain-water harvesting and flood preparedness planning. *Complete by May 2013.*

E. KRA 5 – Regional, National, and Local Development Planning Capacities around River Basins (for Land and Water Use, Biodiversity Conservation) Strengthened

Although the indicator and target for KRA 5 is related to raising HIV awareness, the scope of the KRA is broader than HIV — it also includes leveraging resources for WSS and biodiversity conservation, reinforcing activities in KRA 2 and KRA 3, and integration of SAREP WSS and biodiversity conservation planning techniques into regional, national and local planning.

SAREP will prioritize implementation of activities to raise awareness HIV/AIDSs prevention, treatment and access to treatment. However, it is important to recognize that funding for these activities has been designated for use in Botswana and has been significantly reduced — such that achievement of the target will not be feasible. SAREP will work with and through Peace Corps, FHI 360, and NCONGO to implement HIV/AIDS awareness activities in Botswana to maximize project resources and reach. Additionally, SAREP will prioritize supporting consultation to OKACOM and district governments to integrate PILUMPs and other SAREP-supported planning approaches and processes into basin- and district-level plans, and participation in OKACOM meetings to ensure SAREP’s activities continue to align with the commission’s priorities. The key Year 3 milestones for this KRA are the following:

<p>Progress to-date against Base Period Targets (as percent of target)</p> <ul style="list-style-type: none">• Number of project beneficiaries more informed about HIV/AIDS prevention, treatment, and access to treatment = 0%
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- HIV/AIDS awareness activities implemented. *Complete by April 2013.*

F. Namibia Buy-In

SAREP has far exceeded base period targets (see box) for the Namibia buy-in — an expansion of the project’s geographic scope into the Caprivi Strip in Namibia. SAREP will continue to prioritize activities in the Caprivi Strip, most notably the development of the Traditional Environmental Knowledge Outreach Academy (TEKOA) working with IRDNC and Kyaramacan Resident’s Association. In the Gantt chart annexed, this activity is presented under KRA 2.2. SAREP will also continue to implement activities to strengthen biodiversity conservation, improve water supply and sanitation services, and strengthen capacity for climate change adaptation in the Caprivi Strip.

<p>Progress to-date against Base Period Targets (as percent of target)</p> <ul style="list-style-type: none">• Number of people in Namibia with increased capacity to cope with floods = 369%• Area in Namibia under improved flood management plans = 890%

Biodiversity conservation. SAREP will continue to prioritize and implement activities to strengthen communities’ capacity to sustainably plan and manage land and natural resources, such as development of community-based land use planning. This will also include using this land use planning to inform development of conservation-based, income-generating activities for communities, such as supporting technical consultation and using grants to develop or strengthen MSMEs in veld-product beneficiation, cultural or community tourism, and crafts.

Water supply and sanitation. SAREP will continue to prioritize activities to strengthen basin institutions’ capacity to deliver water and sanitation services. This will primarily include support of technical consultation to WSS institutions to develop water allocation plans, and

training to institutions and communities in relevant WSS management systems and methodologies, such as IWQM, PaCSE and CLTS.

Climate change adaptation. SAREP will continue to prioritize activities to communities' capacity to respond to climate-caused crises. This will primarily include providing technical consultation to develop community-based flood preparedness systems, and training communities in adaptive management approaches using existing modules develop by SAREP and our local partners.

ANNEX A – WORK PLAN GANTT CHART

ACTIVITY	October (weeks)				November (weeks)				December (weeks)				Quarter 2 (months)			Quarter 3 (months)			Staff Responsible	Program Resources	Key External Resources (Leveraging)
	1	2	3	4	1	2	3	4	1	2	3	4	J	F	M	A	M	J			
KRA 1. Cooperative Management of Targeted Shared River Basins Improved																					
KRA 1.1. Science-based systems support regional planning and water resource allocation																					
Activity 1. Design and put into operation OKACOM decision support model																					
Provide technical consultation to OKACOM to develop decision-support system (DSS) framework	X	X	X	X	X	X	X	X	X	X			X	X	X				[REDACTED]	Consultants	
Incorporate relevant data and information into DSS database (most notably, land use planning information)	X	X	X	X	X	X	X	X	X	X			X	X	X				[REDACTED]	Consultants	
Conduct training workshops in the use of the DSS (e.g. integration of data management process across countries, integration of data management access)					X	X	X	X	X	X			X	X	X				[REDACTED]	Consultants	
Assess data sources and stakeholder capacity to provide information for the DSS					X	X	X	X	X	X									[REDACTED]	Consultants	
Provide technical consultation to refine DSS analytical processes (integrating land use planning processes) and information output products (e.g. reports)													X	X	X	X	X		[REDACTED]	Consultants	
Provide technical consultation to develop feedback and response framework (based on simple models) for DSS													X	X	X	X	X		[REDACTED]	Consultants	
Conduct workshop(s) to establish data sharing and data management roles/responsibilities among DSS stakeholders & to explore and identify synergies between existing and emerging DSS tools									X	X				X	X				[REDACTED]	Consultants	
Activity 2. Strengthen capacity for effective OKACOM decision-making and improve the knowledge base for integrated planning																					
Provide technical consultation to OKACOM to strengthen institutional structures and processes This will include the following:																			[REDACTED]	Consultants	OKACOM, UNDP
(1) Conduct/support mini-workshops, one in each country, to identify key elements of a vision for development and protection of the CORB.								X	X										[REDACTED]	Consultants	OKACOM, UNDP
(2) Conduct/support one centralized workshop with key stakeholders from each country to consolidate findings from mini-workshops to develop a shared vision for the CORB.															X				[REDACTED]	Consultants	OKACOM, UNDP
Provide technical consultation to OKACOM to facilitate endorsement of the SAP in Namibia and Angola (e.g. support/facilitate workshops)								X	X				X	X					[REDACTED]	Consultants	OKACOM, UNDP
Provide technical consultation to OKACOM to develop guidelines for notification of development activities in the basin.													X	X					[REDACTED]	Consultants	OKACOM
Conduct training workshops for OKACOM on conflict management and negotiation								X					X	X	X				[REDACTED]	Consultants	
Conduct workshop(s) to develop framework for exchange of data/information for decision-making between OKACOM and relevant stakeholders													X	X					[REDACTED]	Consultants	OKACOM
Provide technical consultation to OKACOM to improve communication/outreach activities (e.g. develop brochures, training materials)								X	X				X	X					[REDACTED]	Consultants	OKACOM
Conduct web-based training for OKACOM on DSS and wildlife monitoring													X	X	X				[REDACTED]	Consultants	OKACOM
Organize and facilitate exchange visits (to other RBOs) for OKACOM														X	X	X			[REDACTED]	Consultants	OKACOM, RBOs
Conduct workshops to present basin-level assessments on WSS and IWRM to OKACOM and national stakeholders								X					X	X	X				[REDACTED]	Consultants	
Integration with KRA 4, Activity 21. Support OKACOM implementation of SAP; support national government implementation of NAPs [See specific activities outlined in KRA 4, Activity 21]	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	[REDACTED]	Consultants	OKACOM, National Governments
KRA 1.2. More effective services provided by institutions for basin-scale planning, biodiversity conservation, and water supply and sanitation																					
Activity 3. Enhance the capacity of communities to participate in basin planning and management																					
Review and validate training needs assessments of communities capacity to participate									X				X	X					[REDACTED]		
Conduct training workshops for target communities in natural resource planning and management tools and processes (e.g. PILUMPS, MOMS)								X	X	X			X	X	X	X	X		[REDACTED]	ACADIR, NNF, IRDNC, KCS	

ACTIVITY	October (weeks)				November (weeks)				December (weeks)				Quarter 2 (months)			Quarter 3 (months)			Staff Responsible	Program Resources	Key External Resources (Leveraging)
	1	2	3	4	1	2	3	4	1	2	3	4	J	F	M	A	M	J			
Provide technical consultation (e.g. participate in planning workshops) and support (e.g. exchange visits, training) to existing basin management institutions (e.g. OkBMC, Okavango Wetlands)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X			
Collate, package, disseminate planning information in a user-friendly format to enhance decision-making								X	X				X	X	X	X					
Provide technical consultation to communities in implementation of PILUMPs (e.g. how to use tools such as MOMS).						X	X	X	X	X			X	X	X	X	X			ACADIR, NNF, IRDNC, KCS	
Provide technical consultation to OKACOM to assess and identify effective mechanisms to engage communities in basin management activities (e.g. revitalize basin wide forums)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X			
Activity 4. Strengthen capacity of OKACOM and relevant government organizations for improved basin-scale planning, biodiversity conservation, and water resources management																					
Review OKACOM Institutional Functional Analysis (IFA) and identify areas for potential SAREP support (e.g. training activities)					X	X	X	X													
Develop an agreement/plan with OKACOM for SAREP support in response to the IFA								X	X												
Provide training to OKACOM in areas identified in the IFA and agreed upon with OKACOM													X	X	X	X	X			Consultants	
Provide technical consultation in water resource management and allocation processes to National Departments (e.g. Namibia DWSSC, NamWater)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		Bergstan	
KRA 2. Biodiversity and Ecosystem Services Monitored and Protected																					
KRA 2.1. Threats to biologically important areas identified, monitored and addressed																					
Activity 5. Prepare a baseline threat analysis for ecosystems and biologically important areas in the Okavango Basin																					
Develop basin-level biodiversity hot spots report (informed by completed PILUMPs)							X	X	X											Consultants	
Conduct biodiversity threat assessments using GIS-based remote sensing methodologies, such as NDVI							X	X	X												
Conduct an assessment of forestry degradation													X	X	X	X	X				USFS
Activity 6. Conduct field studies and monitoring programs to fill knowledge gaps on natural resources, biodiversity hotspots, and areas of ecosystem services																					
Conduct terrestrial biodiversity field assessment in Angolan portion of basin									X	X						X				Consultants	MINAMB, INIP
Provide technical consultation to OkBMC to integrate its monitoring processes/system for biodiversity hot spots with other existing monitoring systems in Namibia					X	X	X	X	X	X										NNF, IRDNC	Natural Resources Working Group
Develop a dedicated wildlife monitoring website for stakeholders in Botswana					X	X	X	X	X	X			X	X							
Assess capacity of institutions (e.g. MINAMB, OkBMC, concessionaires) responsible for management of remote biodiversity hot spots													X	X	X	X	X			Consultants	
Based on results of institutional assessment (above), provide tailored training workshops to institutions responsible for management of remote biodiversity hot spots															X	X	X			Consultants	
Conduct management assessments and training for Angolan Department of Forestry staff															X	X	X				USFS
Conduct a desktop biodiversity inventory													X	X	X	X	X				
Conduct assessment(s) (using GIS-methodologies) to determine viability for REDD+ initiatives							X	X	X	X			X	X	X						
Conduct assessment alien and invasive plants in the Okavango Delta							X	X	X	X										Consultants	
Conduct wildlife movement assessment(s) to evaluate potential realignment of the northern buffalo fence in Botswana	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X				
Support ORI flood monitoring reports and link results to OKACOM DSS					X	X	X	X													ORI
Host workshop to explore standardization of environmental monitoring across the basin														X	X	X					

ACTIVITY	October (weeks)				November (weeks)				December (weeks)				Quarter 2 (months)			Quarter 3 (months)			Staff Responsible	Program Resources	Key External Resources (Leveraging)			
	1	2	3	4	1	2	3	4	1	2	3	4	J	F	M	A	M	J						
(5) <i>Lake Ngami Bird Sanctuary</i> . Work with Birdlife Botswana to have the area declared a Sanctuary and leverage their funding support that will be brought to the table.	X	X	X	X	X	X	X	X	X	X														
Continue to identify new biologically important areas with potential for improved management.	X	X	X	X	X	X	X	X	X	X			X	X	X	X								
Develop (to maximize) cost-share and co-funding in grants administered by SAREP	X	X	X	X	X	X	X	X	X	X			X	X	X	X							SAF (grants)	Grantees
KRA 3. Access to Safe Water Supply and Sanitation Increased																								
KRA 3.1. River basin communities have improved access to safe drinking water and sanitation through appropriate planning, building, financing, and operation of infrastructure																								
Activity 13. Identify institutional responsibility and strengthen capacity for water and sanitation services delivery																								
Provide technical consultation and training to water/sanitation services institutions to strengthen institutional capacity (e.g. information management policy, governance, technical competence)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X					Consultants, Bergstan	
Provide technical consultation to OKACOM and water/sanitation services institutions to develop, strengthen and/or implement WSS guidelines/strategies, and water resource allocation plans.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X					Consultants, Bergstan	
Conduct condition assessment of rural water supply infrastructure in Angola	X	X	X	X	X	X	X	X	X	X													Bergstan	
Develop rehabilitation plan for the Provincial Department of Water in Cuando-Cubango (Angola)	X	X	X	X	X	X	X	X	X	X													Bergstan	
Conduct training needs assessment for Menongue Water Treatment department					X	X	X	X	X	X													Bergstan	
Provide training to Menongue Water Treatment staff based on results of needs assessment													X	X	X	X							Bergstan	
Provide technical consultation to SADC, OKACOM and other relevant institutions to develop/strengthen protocols and guidelines for surface and groundwater management and use														X	X	X	X	X					Bergstan	
Activity 14. Conduct WSS assessments																								
Analyze data from WSS needs assessment, and complete and disseminate report					X	X	X	X	X	X													Bergstan	
Complete the assessment of the requirements for water supply and sanitation services in the target communities through participatory process	X	X	X	X	X	X	X	X															Bergstan	
Complete rapid assessment of potential potable water sources (focus on groundwater sources)														X	X	X	X					Bergstan		
Assess existing surface and groundwater resources and allocation, facilities and boreholes rehabilitation requirements and site feasibility														X	X	X	X					Bergstan		
Develop GIS maps of areas of supply with information on institutional responsibility and capacity					X	X	X	X	X	X													Consultants, Bergstan	
Activity 15. Design and implement safe drinking water and sanitation projects																								
Conduct communications/awareness campaigns on water supply and sanitation. This will include the following:																							Bergstan	
(1) <i>Campaign promoting IWQM</i> . Targeting OkBMC a wider group of stakeholders in Kavango Region.	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X	X					Bergstan	
(2) <i>Campaign promoting IWQM</i> . Initiate and roll out the program in Botswana.	X	X	X	X	X	X	X	X	X	X			X	X	X	X							Bergstan	
(3) <i>Campaign promoting Community-led Total Sanitation (CLTS)</i> . Introduce the concept of CLTS to key decision makers and with approval roll it out in Ngamiland Botswana, then Kavango and Angola.	X	X	X	X	X	X	X	X	X	X			X	X	X	X							Bergstan	
Conduct assessment of best WSS options – both management models/systems and infrastructure – in specific sites/communities (e.g. PaCSE, Otji Toilets, Clay-pot filters)	X	X	X	X	X	X	X	X	X	X			X	X	X	X							Bergstan	
Provide technical consultation and support (equipment, grants) to rehabilitate and/or construct WSS infrastructure in targeted communities. This includes a ceramic water filter factory development program in all three countries.	X	X	X	X	X	X	X	X	X	X			X	X	X	X							Bergstan	NamWater, Denner, Botswana Schools, PDA
Provide technical consultation and training to communities to develop and implement water supply and sanitation management systems (e.g. IWQM, PaCSE).	X	X	X	X	X	X	X	X	X	X			X	X	X	X							Bergstan	PumpAid
KRA 3.2. Resources leveraged for dissemination and replication of safe drinking water and sanitation																								

ACTIVITY	October (weeks)				November (weeks)				December (weeks)				Quarter 2 (months)			Quarter 3 (months)			Staff Responsible	Program Resources	Key External Resources (Leveraging)			
	1	2	3	4	1	2	3	4	1	2	3	4	J	F	M	A	M	J						
Train communities in adaptive management approaches and techniques using existing training modules and modules developed by SAREP (e.g. flood preparedness, conservation agriculture).	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X						ACADIR, NNF, IRDNC, KCS	
KRA 5. Regional, National, and Local Development Planning Capacities around River Basins (for Land and Water Use, Biodiversity Conservation) Strengthened																								
KRA 5.1. Investments increased in water supply and sanitation and biodiversity conservation																								
Activity 20. Partnerships developed and leveraging of resources increased for WSS and biodiversity management																								
Form new partnerships to create synergy and leverage resources for WSS and biodiversity management.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		ACADIR, NNF, IRDNC, KCS	
Utilize existing partnerships to create synergy and leverage resources for WSS and biodiversity management.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		ACADIR, NNF, IRDNC, KCS, Bergstan	
KRA 5.2. Integrate SAREP planning techniques for WSS and biodiversity conservation into regional, national, and local planning approaches																								
Activity 21. Engage with regional, national, and local planning processes to integrate SAREP's planning techniques for WSS and for biodiversity conservation																								
Provide technical consultation to OKACOM and district governments to integrate PILUMPs, MOMS, and other SAREP-supported processes and data into basin- and district-level plans	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X						ACADIR, NNF, IRDNC, KCS	
Participate in OKACOM meetings to ensure SAREP's planning aligns with OKACOM's and the riparian governments plans (e.g. SAP, NAPs).	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X						ACADIR, NNF, IRDNC, KCS, Bergstan	
Activity 22. Support the harmonization of frameworks and strategies across the basin																								
Provide technical consultation to harmonize of national legislation for improved transboundary management of the CORB (e.g. fisheries management plans, forestry management).	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X						Consultants	
Provide technical consultation to develop and share guidelines and bylaws across communities to improve land-use practices at community level	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X						ACADIR, NNF, IRDNC, KCS	
Provide technical consultation to integrate natural resources and water management monitoring and evaluation into planning processes (that support OKACOM SAP) in each riparian country.	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X							
KRA 5.3. More people informed about and have access to HIV/AIDS prevention and treatment																								
Activity 23. Assist people in the project's geographical scope to access HIV/AIDS information - especially in trans-boundary areas																								
Conduct baseline assessment and monitoring and evaluation of HIV/AIDS awareness in communities SAREP is working in (in Botswana)	X	X	X	X	X	X	X	X	X	X														Peace Corps, FHI 360, NCONGO
Implement communications/awareness activities in SAREP communities (in Ngamiland) using existing tools and materials	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X						SAF (grants, subcontracts)	Peace Corps, FHI 360, NCONGO
Integrate HIV/AIDS awareness in SAREP activities in other components/KRAs (e.g. meetings, workshops)	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X							
Namibia Buy-In																								
Biodiversity (contributes to KRA 2.2)																								
Identify biologically important areas and associated threats in the Kavango and Caprivi districts, most notably areas contain wildlife migration corridors (and HWC).	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X							
Review and update existing biodiversity management assessment for the Kavango and Caprivi districts.	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X							
Provide support (e.g. technical consultation, grants) to integrated development programs that reduce negative impacts on biodiversity by improving CBNRM, livelihoods, and climate change adaptation.	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X							
Provide technical consultation to communities to develop participatory integrated land-use management plans with communities and relevant authorities	X	X	X	X	X	X	X	X	X	X													IRDNC	
Provide technical consultation to communities to identify community land for conservation purposes					X	X	X	X	X	X			X	X	X	X	X						IRDNC	Natural Resources Working Group
Support the development of conservation-based MSMEs that improve livelihoods and economic wellbeing of communities and reduce pressure on natural resources	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X							
Develop materials for improving environmental awareness and conservation practices	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		Consultants	
Promote MOMS, dashboard and IWQM, including improved governance and community decision making processes					X	X	X	X	X	X			X	X	X	X	X							
Water Supply and Sanitation (contributes to KRA 3.1)																								

ACTIVITY	October (weeks)				November (weeks)				December (weeks)				Quarter 2 (months)			Quarter 3 (months)			Staff Responsible	Program Resources	Key External Resources (Leveraging)			
	1	2	3	4	1	2	3	4	1	2	3	4	J	F	M	A	M	J						
Analyze results of WSS assessments completed by IRDNC, and develop strategies to address needs identified					X	X	X	X	X	X			X	X	X	X	X						Bergstan, IRDNC	
Provide support (e.g. technical consultation, grants) to integrated development programs that that promote improved water and sanitation practices aimed at reducing negative impacts on biodiversity (e.g. working with HIV/AIDS-related child-headed households)													X	X	X	X	X	X					Bergstan	
Provide technical consultation and training to water/sanitation services institutions in the Caprivi Strip to strengthen institutional capacity (e.g. train DWSSC staff in CLTS)													X	X	X	X	X						Bergstan	
Adapt and use extension materials to enhance communities' knowledge and understanding of water supply and sanitation issues, especially those relating to health and hygiene.					X	X	X	X	X	X			X	X	X	X	X							
Promote MOMS, dashboard and IWQM approaches to support WSS-related community decision making.					X	X	X	X	X	X			X	X	X	X	X							
Provide technical consultation and support (grants, leverage external funding) to rehabilitate and/or construct WSS infrastructure in targeted communities in the Caprivi Strip	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X					SAF (grants)	
Climate Change (contributes to KRA 4.2)																								
Identify critical sites/communities for climate change-related interventions (especially flood prone areas), that integrate biodiversity conservation considerations	X	X	X	X	X	X	X	X	X	X														
Identify key climate change adaption needs in identified sites/communities (e.g. flood preparedness plans).	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X						
Develop strategies to address identified adaptation needs, including:																								
(1) Support cross-sectoral disaster response and flood preparedness plans by improving WSS, NRM and livelihood activities.	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X							
(2) Provide technical consultation to local NGOs to enable communities to integrate science-based approaches into community-based flood preparedness systems	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X						Consultants	
(3) Support integration of upstream early-warning processes in community-based flood preparedness systems through use of mobile phone technology and MOMS activities.					X	X	X	X	X	X			X	X	X	X	X	X					Consultants	
(4) Provide technical consultation to communities on mitigation of floods and other disasters by minimizing causal elements.	X	X	X	X	X	X	X	X	X	X			X	X	X	X	X							
Develop and use extension materials to enhance communities' knowledge and understanding of climate change and implementation of viable adaptation solutions.					X	X	X	X	X	X			X	X	X	X	X	X						
Promote MOMS, dashboard, and IWQM approaches to support climate change adaptation and flood-preparedness related community decision making.					X	X	X	X	X	X			X	X	X	X	X							

ANNEX B. ALIGNMENT OF SAREP WORK PLAN AND OKACOM STRATEGIC ACTION PLAN

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
1. Basin Vision agreed and Joint Decision-making and management framework established	1.1 Basin Vision agreed by riparian states	1.1.1 Development of a shared vision for the development and protection of the Cubango/Okavango River Basin through a consultative process	<ul style="list-style-type: none"> Provide technical consultation to OKACOM to strengthen institutional structures and processes (e.g. develop OKACOM staff TORs, support and participate in OKACOM planning workshops) <ul style="list-style-type: none"> Hold three mini-workshops – one in each country – to identify the key elements of a vision for each section of the CORB. Complete proceedings report for each workshop. Hold one centralized workshop with key stakeholders from each country to consolidate the findings from the three separate national workshops. Develop a shared, common transboundary vision for the CORB using Future Search Techniques and produce report. 	<ul style="list-style-type: none"> Nov. to Dec. 2012 Feb. 2013
		1.1.2 Promotion of the Vision throughout the basin and production of information materials.	<ul style="list-style-type: none"> Collate, package, and disseminate planning information in a user-friendly format to enhance decision-making <ul style="list-style-type: none"> Develop appropriate communications materials that enable the newly developed common Transboundary vision of the CORB to be disseminated to all necessary stakeholders of the CORB Disseminate the findings of the Visioning exercise to all CORB stakeholders 	<ul style="list-style-type: none"> Mar. 2013 Apr. 2013
	1.2 Draft Framework Convention for the Development and Management of the Cubango/Okavango Basin developed	1.2.1 Guidelines for determining equitable utilization in the context of the OKAVANGO agreement based on criteria in OKACOM Agreement and Revised SADC Protocol	Based upon the FAO 'Water Audit' findings, host a workshop to initiate the development of guidelines for equitable utilization of water and natural resources in the CORB, based on criteria in OKACOM Agreement and Revised SADC Protocol	Mar. 2013
		1.2.2 Support for initial negotiations for a Framework Convention for the Development and Management of the Cubango/Okavango basin environment and its peoples.	<ul style="list-style-type: none"> Support training workshops for OKACOM on conflict management and negotiation. Provide technical consultation to OKACOM to develop guidelines for notification of development activities in the basin. 	<ul style="list-style-type: none"> Feb. to Apr. 2013 Feb. to Mar. 2013

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	1.3 OKACOM mandate for basin development, basin monitoring and SAP coordination agreed and required institutional capacity established	1.3.1 Development of options for role of OKACOM in basin development, basin monitoring and SAP implementation	<ul style="list-style-type: none"> Support technical consultation to OKACOM to facilitate endorsement of the SAP in Namibia and Angola (e.g. support/facilitate workshops) Design and operationalize OKACOM decision support model 	<ul style="list-style-type: none"> Nov. 2012 to Jan. 2013 Feb. 2013
		1.3.2 Development of Terms of Reference for OKACOM organs based on selected option (from 1.3.1)	Support technical consultation to OKACOM to strengthen institutional structures and processes (e.g. develop OKACOM staff TORs, support and participate in OKACOM planning workshops)	Nov. 2012
		1.3.3 Assessment of capacity needs of OKACOM based on selected option (from 1.6)	<ul style="list-style-type: none"> Review OKACOM Institutional Functional Analysis (IFA) and identify areas for potential SAREP support (e.g. training activities) Develop an agreement/plan with OKACOM for SAREP support in response to the IFA 	<ul style="list-style-type: none"> Nov. 2012 Dec. 2012
		1.3.4 Capacity building for strengthening OKACOM organs in line with developed ToR and based on capacity assessment	<ul style="list-style-type: none"> Support technical consultation to OKACOM to strengthen institutional structures and processes (e.g. develop OKACOM staff TORs, support and participate in OKACOM planning workshops) Support training to OKACOM in areas identified in the IFA and agreed upon with OKACOM Organize and facilitate exchange visits (to other RBOs) for OKACOM Support training workshops for OKACOM on conflict management and negotiation Support assessment of current capacity of OKACOM to address climate change adaptive management (which includes establishing a climate change adaptation focal point) Based on assessment results, provide technical consultation to OKACOM to develop a plan for incorporating national climate change focal point(s) into OKACOM processes Assess capacity of institutions (e.g. MINAMB, OkBMC, concessionaires) responsible for management of remote biodiversity hot spots Based on results of institutional assessment (above), provide tailored training workshops to institutions responsible for management of remote biodiversity hot spots Conduct United States Forest Service (USFS) forestry 	<ul style="list-style-type: none"> Nov. 2012 Jan. 2013 Mar. 2013 Feb. 2013 Feb. 2013 Feb. 2013 Jan. to Mar. 2013 Apr. to Jun. 2013 Apr. to Jun. 2013

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			<ul style="list-style-type: none"> management training and assessments Conduct web-based training for OKACOM on DSS and wildlife monitoring 	<ul style="list-style-type: none"> Apr. to Jun. 2013
		1.3.5 Development of long-term financial strategy for OKACOM	Support workshop to re-visit the Financial Plan developed during the Institutional Functional Analysis (May 2012) and update the plan as necessary	Apr. 2013
		1.3.6 Development of reporting and M&E Framework for SAP projects in line with agreed ToR	<ul style="list-style-type: none"> Design and put into operation OKACOM decision support model Support workshop(s) to develop framework for exchange of M&E data/information for decision-making between OKACOM and relevant stakeholders 	<ul style="list-style-type: none"> Nov. 2012 Dec. 2012
2. SAP integrated with national decision-making frameworks and adequate national level implementation and enforcement capacity established	2.1 Reference to SAP and NAP in national IWRM and natural resource plans	2.1.1 Review of national governance/ regulatory frameworks and make recommendations for strengthening through national IWRM plans and linkage with the BDMF.	<ul style="list-style-type: none"> Support workshops to explore basin-level assessments on Biodiversity Threat Assessments, Biodiversity Management, WSS and IWRM to OKACOM and national stakeholders In collaboration with OKASec, review national governance/regulatory frameworks relating to water resource management and allocation processes and present findings to National Departments (e.g. Namibia DWSSC, NamWater) Provide technical consultation to OKACOM and district governments to integrate PILUMP, IWQM, MOMS, biodiversity survey etc. data into basin-level and district-level plans 	<ul style="list-style-type: none"> Mar. 2013 Jan. 2013 Jan. 2013
	2.2 NCUs and Inter-Ministerial Committees operating	2.2.1 Review of coordination and implementation of NAPs in the basin states as an integral part of the national planning process	<ul style="list-style-type: none"> Host workshop to review how the NAPs have functioned as planning tools and how they could be better structured to be more effective as planning tools Ensure that SAREP's annual plans are aligned with OKACOM's national (NAP) and basin wide (SAP) plans 	<ul style="list-style-type: none"> Mar. 2013 Mar. 2013
	2.3 Fully funded catchment level management authorities operating in the three states as management and planning bodies	2.3.1 Support to the establishment (where necessary) and strengthening of national catchment level management bodies	<ul style="list-style-type: none"> Continue to support the ongoing management activities of the Okavango Basin Management Committee (OkBMC) in Kavango Region of Namibia and the Okavango Wetlands' Management Committee (OWMC) in Ngamiland, Botswana Support efforts to develop a basin management committee in the Cuando Cubango Province in south-eastern Angola Support exchange visits between OkBMC and OWMC as 'look and learn' activities to foster collaboration between the entities - and 	<ul style="list-style-type: none"> Nov. 2012 to Jun. 2013 Nov. 2012 to Jun. 2013 Dec. 2012

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			include Angolan representatives to encourage the formation of such a committee in Cuando-Cubango, in Angola	
		2.3.2 Strengthening of OKACOM NCUs and Inter-Ministerial Committees in each basin country	Continue to support the ongoing Task Forces and their replacement SAP orientated sub-committees	Nov. 2012 to Jun. 2013
3. Basin wide information sharing and management tools developed and operational	3.1 Revised OKACOM Data-sharing Protocol signed and operational agreements signed by data-providers	3.1.1 Strengthening of existing OKACOM hydrologic data sharing protocol, signed by the key data providers and water resource regulatory and management organizations in each state.	<ul style="list-style-type: none"> Support workshop(s) to develop framework for exchange of data/information for decision-making between OKACOM and relevant stakeholders Design and put into operation OKACOM decision support model 	<ul style="list-style-type: none"> Feb. 2013 Feb. 2013
		3.1.2 Development of compatible data formats and reporting procedures	<ul style="list-style-type: none"> Support workshop(s) to develop framework for exchange of data/information for decision-making between OKACOM and relevant stakeholders Design and operationalize OKACOM decision support model 	<ul style="list-style-type: none"> Feb. 2013 Feb. 2013
	3.2 Basin wide SEA and EIA procedures signed by Member States	3.2.1 Development of agreed transboundary SEA procedures	<ul style="list-style-type: none"> Work with Namibia's Ministry of Environment and Tourism (MET) to consider development of SEA for Kavango Region Work with GoA to evaluate legislative framework for possibility of developing an SEA for the Cuando-Cubango Province 	<ul style="list-style-type: none"> Dec. 2012 Mar. 2013

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	3.3 Reference to agreed transboundary SEA and EIA procedures in national legislation and guidelines	3.3.1 Development of agreed EIA procedures in a transboundary context	<ul style="list-style-type: none"> Support GoB's DEA to have the current SEA for Ngamiland, Botswana gazetted and harmonized with other national legislation Support Namibian and Angolan governments to have SEAs that may be developed harmonized with other national legislation 	<ul style="list-style-type: none"> Dec. 2012 to Jun. 2013 Dec. 2012 to Jun. 2013
	3.4 Meeting minutes of donor coordination group shared by OKACOM	3.4.1 Establishment of donor coordination mechanism for SAP implementation	Establish donor coordination mechanism for SAP implementation	Jan. to Apr. 2013
	3.5 Donor projects clearly programmed under SAP and NAPs	3.5.1 Development of map/registry of donor projects and linkage with SAP and NAPs	<ul style="list-style-type: none"> Initiate donor investment activities with OKACOM Develop map of donor support to be utilized for planning 	<ul style="list-style-type: none"> Dec. 2012 Feb. 2013
4. Decision Support System developed which presents to the decision makers, at the basin-wide and national levels, the options in a clear and understandable fashion	4.1 Fully developed DSS (responding to BDMF needs) operational	4.1.1 Review of existing decision support system and needs assessment in light of the BDMF and national decision frameworks.	<ul style="list-style-type: none"> Support workshop(s) to identify appropriate DSSs that apply to management of CORB and develop framework for exchange of data/information for decision-making between OKACOM and relevant stakeholders Design and put into operation OKACOM LUCIS decision support model 	<ul style="list-style-type: none"> Dec. 2012 to Feb. 2013 Dec. 2012 to Feb. 2013
		4.1.2 Redesign of new system components (inputs, outputs and interfaces)	<ul style="list-style-type: none"> Support workshop(s) to develop framework for exchange of data/information for decision-making between OKACOM and relevant stakeholders Operationalize OKACOM LUCIS decision support model Support technical consultation to develop feedback and response framework (based on simple models) for DSS 	<ul style="list-style-type: none"> Mar. to Jun. 2013 Feb. to Jun. 2013 Feb. to May 2013
		4.1.3 Installation of various DSSs in OKACOM secretariat and in OKACOM national coordinating units	<ul style="list-style-type: none"> Assess data sources and stakeholder capacity to provide information for the DSS Operationalize OKACOM LUCIS decision support model 	<ul style="list-style-type: none"> Feb. 2013 Mar. 2013

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	4.2 Designated OKASEC staff and 10 persons per country trained on DSS use	4.2.1 Training on DSS operation for decision makers at different levels	Support training workshop(s) to develop framework for exchange of data/information for decision-making between OKACOM and relevant stakeholders	Nov. 2012 to Jun. 2013
	4.3 Model covering the whole of basin developed and operating	4.3.1 Development of water resource/ hydrological models for the basin with an adequate concept	Support technical consultation to SADC, OKACOM and other relevant institutions to develop/strengthen protocols and guidelines for surface and groundwater management and use	Dec. 2012 to Jun. 2013
	4.4 Cadastre of groundwater resource yields and abstractions in Cubango/Okavango basin	4.4.1 Assessment of utilizable groundwater resources yields of major aquifers.	<ul style="list-style-type: none"> Complete rapid assessment of potential potable water sources (focus on groundwater sources) in Botswana and Angola Assess existing surface and groundwater resources and allocation, facilities and boreholes rehabilitation requirements and site feasibility Develop GIS maps of areas of supply with information on institutional responsibility and capacity 	<ul style="list-style-type: none"> Mar. to May 2013 Mar. to May 2013 Mar. to May 2013
	4.5 Different water resource use options fully integrated into DSS	4.5.1 Review of water resource use options in the basin, including conjunctive use, in basin storage and demand management.	<ul style="list-style-type: none"> Complete assessment of the requirements for water supply and sanitation services in the target communities through participatory process Develop GIS maps of areas of supply with information on institutional responsibility and capacity 	<ul style="list-style-type: none"> Nov. to Dec. 2012 Feb. 2013
	4.6 Economic models integrated into DSS	4.6.1 Refinement of economic model, including more detailed assessment of indirect benefits and the existence value of the Cubango/Okavango system and comparative study of the value of water for different economic uses.	<ul style="list-style-type: none"> Support community appraisals, including review of existing appraisals from other programs, rapid appraisals of new communities, and socioeconomic assessment of "key" communities Support an economic valuation of the CORB to identify the region's tourism, natural resources, and indirect use values 	<ul style="list-style-type: none"> Feb. 2013 Mar. to May 2013

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	4.7 IFA (Integrated Flow Assessment) findings fully integrated into DSS	4.7.1 Assessment of impacts of increased water abstraction and climate change on water quality and basin ecosystems	<ul style="list-style-type: none"> Conduct vulnerability assessment to identify climate threats to natural resources and livelihoods (including threat assessment map defining key habitats / communities / natural resources) Participate in the OKACOM biodiversity task force to integrate and exchange information and data on climate change adaptation 	<ul style="list-style-type: none"> Nov. 2012 to Mar. 2013 Nov. 2012 and Feb. 2013
		4.7.2 Refinement of IFA methodology and geographical expansion of IFA	No planned action	
5. National databases upgraded and harmonized in support of Okavango Basin DSS	5.1 Land use, biodiversity and socioeconomic databases created	5.1.1 Development of common structure and format for national databases (water resources, water quality etc.) compatible with basin DSS	<ul style="list-style-type: none"> Design and operationalize OKACOM LUCIS decision support model [See Sections 3 & 4 above]: Support workshop(s) to develop framework for exchange of data/information for decision-making between OKACOM and relevant stakeholders 	<ul style="list-style-type: none"> Nov. 2012 to Mar. 2013 Feb. 2013
		5.2.1 Upgrading of GIS database and expansion of layers for land-use, water resource, conservation and other planners	<ul style="list-style-type: none"> Design and operationalize OKACOM decision support model Conduct workshop(s) to develop framework for exchange of data/information for decision-making between OKACOM and relevant stakeholders 	<ul style="list-style-type: none"> Nov. 2012 to Mar. 2013 Feb. 2013
	5.2 All relevant existing and new databases operational on common structure and linked to DSS	5.2.2 Development/upgrading of remote sensing monitoring database to determine land use and vegetation change for land use and conservation managers	<ul style="list-style-type: none"> Develop basin-level biodiversity hot spots report (informed by completed PILUMPs) Refine biodiversity threat assessments using GIS-based remote sensing methodologies, such as NDVI Support an assessment of forestry degradation Support assessment(s) (using GIS-methodologies) to determine viability for REDD+ initiatives Support assessment of alien and invasive plants in the Okavango Delta 	<ul style="list-style-type: none"> Nov. 2012 to Mar. 2013 Nov. 2012 to Mar. 2013 Jan. to Apr. 2013 Jan. to Apr. 2013 Jan. to Apr. 2013
		5.2.3 Development of basin wide biodiversity databases and listing of indicator species	<ul style="list-style-type: none"> Support terrestrial biodiversity field assessment in Angolan portion of basin Support technical consultation to OkBMC to integrate its monitoring processes/system for biodiversity hot spots with other existing monitoring systems in Namibia 	<ul style="list-style-type: none"> Apr. to Jun. 2013 Jan. to Mar. 2013

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			<ul style="list-style-type: none"> Develop wildlife monitoring website for/in Botswana Support wildlife movement assessment(s) to evaluate potential realignment of the northern buffalo fence in Botswana 	<ul style="list-style-type: none"> Jan. to Mar. 2013 Jan. to Mar. 2013
		5.2.4 Creation of basin wide socioeconomic database, to include all major areas of economic activity (tourism, agriculture, fishing, mining, etc.)	<ul style="list-style-type: none"> Support an economic valuation of the CORB to identify the region's tourism, natural resources, and indirect use values [See 4.6.1 above] Support community appraisals, including review of existing appraisals from other programs, rapid appraisals of new communities, and socioeconomic assessment of "key" communities Support consolidation of existing information to produce comprehensive socio-economic data-base. 	<ul style="list-style-type: none"> Mar. to May 2013 Feb. 2013 Apr. 2013
		5.2.5 Development of web based information management system linked to DSS and accessible at different levels by a range of stakeholders	<ul style="list-style-type: none"> Support development of OKACOM's web-based database system linked to the LUCIS decision support model Support workshop(s) to develop framework for exchange of data/information for decision-making between OKACOM and relevant stakeholders 	<ul style="list-style-type: none"> Mar. 2013 Mar. to Jun. 2013
6. Stakeholder knowledge of the basin improved and involvement in SAP/NAP implementation ensured	6.1 Number of staff secondments and training activities increased	6.1.1 Assessment of training needs of key basin stakeholders with regard to basin management and NAP/SAP implementation	Support technical consultation to OKACOM to strengthen institutional structures and processes (e.g. develop OKACOM staff TORs, support and participate in OKACOM planning workshops)	Feb. 2013
	6.2 Okavango related curriculum components included in primary, secondary and tertiary schools in the region	6.2.1 Review of training programs being undertaken by governments and international partners	No planned action	

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	6.3 Academic exchange program and conferences focusing on Cubango/Okavango ecology held throughout the basin.	6.3.1 Development of training and knowledge exchange programs between basin states developed based on needs assessment	Organize and facilitate exchange visits (to other RBOs) for OKACOM (based upon 6.1.1)	Mar. 2013 to Jun. 2013
	6.4 Number of academic partnerships recorded by OKACOM increased	6.4.1 Coordination of basin-wide training program between OKACOM and relevant national authorities	No planned action	
7. Implementation plan for OKACOM Stakeholder Integration Strategy developed and roll-out initiated	7.1 Implementation plan for OKACOM Stakeholder Integration Strategy exists	7.1.1 Identification of priority issues for engagement based on OKACOM Stakeholder Integration Strategy and NAP/SAP priorities	No planned action	
	7.2 Sustainable funding plan for OKACOM Stakeholder Participation Strategy in place	7.2.1 Development of institutional mechanism for implementation of OKACOM Stakeholder Integration Strategy at national and transboundary levels (e.g. reactivation of Okavango NGO forum)	<ul style="list-style-type: none"> Review and validate training needs assessments of communities capacity to participate in OKACOM activities and decision making processes Support technical consultation (e.g. participate in planning workshops) and support (e.g. exchange visits, training) to existing basin management institutions (e.g. OkBMC, Okavango Wetlands Management Committee) Support technical consultation to OKACOM to assess and identify effective mechanisms to engage communities in basin management activities (e.g. revitalize basin wide forums) 	<ul style="list-style-type: none"> Feb. 2013 Dec. 2012 Feb. 2013
	7.3 Key stakeholder identified and actively engaged in OKACOM Stakeholder Participation Strategy priority issues	7.3.1 Development of implementation plan and funding plan for 1st phase of OKACOM Stakeholder Integration Strategy	No planned action	

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
		7.3.2 Implementation of selected priority activities on issues identified under 2.1 above	No planned action	
8. Stakeholder knowledge and awareness of Okavango River Basin enhanced	8.1 Awareness raising material readily available in all major local languages	8.1.1 Establishment of Environmental Education Centers in each riparian state	No planned action	
		8.1.2 Production of reading material and documentaries in local languages	<ul style="list-style-type: none"> Support technical consultation to OKACOM to improve communication/outreach activities (e.g. develop brochures, training materials) Collate, package, and disseminate planning information in a user-friendly format to enhance decision-making 	<ul style="list-style-type: none"> Nov. 2012 Dec. 2012 to Jun. 2013
		8.1.3 Development and implementation of marketing/promotion strategy produced for the Cubango/Okavango basin	Support technical consultation to OKACOM to improve communication/outreach activities (e.g. develop brochures, training materials)	Dec. 2012 to Jun. 2013
9. Production of regular "State of the Basin Report" ensured	9.1 First report prepared in 2012 and reports subsequently every two years	9.1.1 Production of "State of the Basin Report"	Support technical consultation to OKACOM to improve communication/outreach activities (e.g. develop brochures, training materials)	Mar. 2013

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
THEMATIC AREA 1: LIVELIHOODS AND SOCIO-ECONOMIC DEVELOPMENT				
1. Basin wide tourism strategy developed and tourism development increased	1.1 Investment in tourism (outside the Delta) increased by 15 % by 2015	1.1.1 Development of basin wide tourism marketing/ promotion strategy	<ul style="list-style-type: none"> Conduct an economic valuation of the CORB to identify the region's tourism, natural resources, and indirect use values Develop basin-level tourism Market Survey to ascertain viability of tourism in various areas and sectors - and develop a Tourism Development Plan for the Cuando-Cubango Province of Angola and a Tourism Strategy for Cuando-Cubango in conjunction with KAZA Conduct community appraisals, including review of existing appraisals from other programs, rapid appraisals of new communities, and socioeconomic assessment of "key" communities 	<ul style="list-style-type: none"> Mar. 2013 to May 2013 Nov. 2012 to Feb. 2013 Nov. 2012 to Mar. 2013
	1.2 New tourism products, particularly for upper basin, developed	1.2.1 Development and establishment of basin wide tourism management knowledge exchange program established (e.g. wildlife management, lodge management, marketing, eco-cultural tourism)	<ul style="list-style-type: none"> Support exchange visits for stakeholders Provide technical consultation (e.g. participate in planning workshops) and support (e.g. exchange visits, training) to existing basin management institutions (e.g. OkBMC, Okavango Wetlands) Support technical consultation and support (e.g. grants) to develop the CBNRM support agencies such as Nacso & Mud Hut Trading in Namibia, in Botswana Support technical consultation to develop/strengthen policy/legislation for community-based organizations/association development and operation 	<ul style="list-style-type: none"> Nov. 2012 to Jun. 2013
	1.3 Joint ventures between existing (Delta) tourism operators and upstream tourism developers concluded	1.3.1 Development of investment program to promote investments from downstream to upstream	Support technical consultation to facilitate community-private sector joint venture partnerships and increase communities' access to micro-credit	Jan. 2013 to Jun. 2013
		1.4.1 Establishment of pilot joint transboundary tourism operations in cooperation with private sector and basin communities	Support technical consultation to facilitate community-private sector joint venture partnerships and increase communities' access to mainstream tourism markets and activities (e.g. Dirico to Shakawe hiking-canoeing trail)	Nov. 2012 to Jun. 2013

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
2. Transboundary CBNRM established and livelihoods from CBNRM improved	2.1: Basin-wide natural resources use guidelines developed	2.1.1 Harmonization of guidelines for community-based use of natural resources including indigenous plants, forests, and hunting harmonized	<ul style="list-style-type: none"> Support technical consultation to develop/strengthen policy/legislation for community-based organizations/association development and operation Provide technical consultation to develop and share guidelines and bylaws across communities to improve land-use practices at community level Support the harmonization of relevant national legislation to facilitate better transboundary management of the CORB (e.g. harvesting and marketing of Devil's Claw; fisheries management plans; wildlife corridor development; forestry management). 	<ul style="list-style-type: none"> Dec. 2012 to Mar. 2013 Jan. 2013 to Jun. 2013 Nov. 2012 to Jun. 2013
	2.2: 15 projects qualified for small grants and grants disbursed by 2015	2.2.1 Development and implementation of CBNRM knowledge exchange (between basin communities) program established and delivery of training to selected pilot CBNRM projects	<ul style="list-style-type: none"> Develop policy/legislation for Devil's Claw conservation and market development Develop policy/legislation for legal harvesting of natural resources, including wildlife off-take 	<ul style="list-style-type: none"> Nov. 2012 to Mar. 2013 Nov. 2012 to Jun. 2013
	2.3 Five new CBNRM projects initiated by 2010	2.3.1 Establishment of small-grants program for improvement of and CBNRM and local tourism.	Facilitate community-private sector joint venture partnerships and increase communities' access to grants	Nov. 2012 to Jun. 2013
	2.4 CBNRM projects profitable and disburse income to communities	2.4.1 Pilot joint transboundary CBNRM operations established in cooperation with private sector and basin communities	<ul style="list-style-type: none"> Support enhancement of markets for emerging MSMEs, including exploring the development of a marketing orientated website, covering: <ul style="list-style-type: none"> Community campsites, cultural villages and lodges Arts and Craft (e.g. basketry, carving, jewelry, paintings, paper making) NR beneficiation (e.g. oil extraction, medicinal products, perfume components) Facilitate establishment of overarching producer group sales/marketing body - like Mud Hut trading in Namibia - hold workshops and support formation of the body; Explore cell phone technologies to enhance livelihood activities 	<ul style="list-style-type: none"> Nov. 2012 to Jun. 2013 Nov. 2012 to Mar. 2013 Nov. 2012 to Jun. 2013

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			and MSME- support studies to identify opportunities, meet with cell phone companies, and meet with banks for mobile banking. <ul style="list-style-type: none"> • Work with community producer groups to facilitate improved benefit sharing from CBNRM process and MSMEs i.e. Devil's Claw harvesting; basket-weaving sales • Support development / conversion of national activities into transboundary activities i.e. marketing associations for Devil's Claw and NRM Products; TB tourism activities(e.g. walking-canoeing safari in Popa Falls area) 	<ul style="list-style-type: none"> • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013
3. Conservation agriculture established in the basin and livelihoods from agriculture improved	3.1 Basin-wide guidelines for conservation agriculture agreed	3.1.1 Detailed economic and financial analysis of all agricultural systems, including irrigation projects, in the basin	No planned action	
	3.2 Conservation Agriculture implemented in three pilot sites (communities) per basin state	3.2.1 Development of toolkit (guidelines) for conservation agriculture tailored to the specific conditions of the Okavango basin incl. methodology for irrigation efficiency on Kalahari sands, riverbank protection etc.)	<ul style="list-style-type: none"> • Provide technical consultation and support (e.g. training, exchange visits) to communities in conservation agriculture and agroforestry • Support UNDP/GEF-funded Sustainable Land Management Program of conservation agriculture in Huambo, Angola - training new Master Farmers, holding exchange visits to Namibia and Botswana and vice versa 	<ul style="list-style-type: none"> • Nov. 2012 to Jun. 2013 • Feb. 2013 to Jun. 2013
	3.3 Community income from agriculture (in pilot sites) improved by 25%	3.3.1 Development of guidelines for Molapo farming and implementation in selected pilot sites	Provide technical consultation in the development of tools and training modules for regional stakeholders (especially communities) in key adaptive management approaches and techniques	Nov. 2012 to Jun. 2013

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	3.4 Incidence of human/wildlife conflicts in pilot sites reduced by 30%	3.4.1 Development and implementation of training program in conservation agriculture techniques for relevant stakeholders	Train communities in adaptive management approaches and techniques using existing training modules and modules developed by SAREP (i.e. flood preparedness, conservation agriculture)	Nov. 2012 to Jun. 2013
		3.5.1 Development of strategies for the mitigation of human/wildlife conflicts in agriculture and implementation in selected pilot sites	Provide technical consultation and support (grants, training) to communities (most notably, those in wildlife corridors) to develop MSME opportunities (e.g. "elephant economy") that mitigate HWC	Nov. 2012 to Jun. 2013
4. Livestock management and productivity in the basin improved	4.1 Basin-wide rangeland management strategy established	4.1.1 Development Basin-wide rangeland management program with common property management to increase productivity and implementation in pilot sites	No planned action	
	4.2 Outbreak of livestock diseases reduced by 30% (in number of outbreaks and affected livestock numbers) by 2020	4.2.1 Development of Basin-wide livestock health and disease-control management strategies	No planned action	
	4.3 Livestock productivity improved by 15% by 2020	4.3.1 Establishment of program to increase productivity of small-scale livestock established	No planned action	

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
5. Sustainability of River Fisheries ensured and aquaculture production expanded	5.1 Harmonized fishing regulations gazetted in all basin states	5.1.1 Identification, demarcation and establishment of fishing reserves	<ul style="list-style-type: none"> Support the harmonization of relevant national legislation to facilitate better transboundary management of the CORB i.e. fisheries management plans; wildlife corridor development; forestry management etc. Conduct workshop(s) to develop framework for exchange of data/information for decision-making between OKACOM and relevant stakeholders Provide technical consultation to OKACOM to improve communication/outreach activities (e.g. develop brochures, training materials) 	<ul style="list-style-type: none"> Nov. 2012 to Mar. 2013 Nov. 2012 to Jun. 2013 Nov. 2012 to Jun. 2013
	5.2 Fishing reserves clearly demarcate and local communities informed	5.2.1 Harmonization of fishing regulations in basin states	<ul style="list-style-type: none"> Conduct workshop(s) to establish data sharing and data management roles/responsibilities among DSS stakeholders & to explore and identify synergies between existing and emerging DSS tools Provide technical consultation in development of a transboundary fisheries management plan 	<ul style="list-style-type: none"> Nov. 2012 to Jun. 2013 Nov 2012 to Jun 2013
	5.3 Five new fish hatcheries established by 2015	5.3.1 Establishment of new fish hatcheries for restocking and seed stock	No planned action	
	5.4 Five new community run aquaculture projects established by 2015	5.4.1 Development of Basin-wide biodiversity integrity guidelines for aquaculture (based on existing initiatives, i.e. BOKAVANGO)	No planned action	
	5.5 Food and income security of communities from (five new) aquaculture projects improved by 20%	5.5.1 Establishment of appropriate aquaculture program developed with emphasis on capital and low input systems	No planned action	

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
6. Water and sanitation supply to basin communities improved	6.1 Number of people in the basin using water directly from the river reduced by 50% (from 2010 levels) by 2020	6.1.1 Identification of innovative, tailor-made local water and sanitation solutions	<ul style="list-style-type: none"> • Provide technical consultation and training to water/sanitation services institutions to strengthen institutional capacity (e.g. information management policy, governance, technical competence) • Provide technical consultation to OKACOM and water/sanitation services institutions to develop, strengthen and/or implement WSS guidelines/strategies, and water resource allocation plans. • Conduct communications/awareness campaigns on water supply and sanitation. This will include the following: <ol style="list-style-type: none"> (1) <i>Campaign promoting IWQM</i>. Targeting OkBMC a wider group of stakeholders in Kavango Region. (2) <i>Campaign promoting IWQM</i>. Initiate and roll out the program in Botswana. (3) <i>Campaign promoting Community-led Total Sanitation (CLTS)</i>. Introduce the concept of CLTS to key decision makers and with approval roll it out in Ngamiland Botswana, then Kavango and Angola. • Conduct assessment of best WSS options – both management models/systems and infrastructure – in specific sites/communities (e.g. PaCSE, Otji Toilets, Clay-pot filters) • Provide technical consultation and support (equipment procurement, grants) to rehabilitate and/or construct WSS infrastructure in targeted communities - especially the Ceramic Water Filter factory development program in all three countries. • Provide technical consultation and training to communities to develop and implement water supply and sanitation management mechanisms/systems (e.g. IWQM, PaCSE, CLTS) in collaboration with PumpAid etc. 	<ul style="list-style-type: none"> • Nov. 2012 to Jun. 2013 • Nov. 2012 to Feb. 2013 • Nov. 2012 to Jun. 2013 • Nov. 2012 to Feb. 2013 • Nov. 2012 to Feb. 2013 • Nov. 2012 to Feb. 2013
	6.2 Number of basin households without sanitation system reduced by 25% (from 2010 levels) by 2020 SRI	6.2.1 Provision of sustainable water supply to basin communities	<ul style="list-style-type: none"> • Conduct communications/awareness campaigns on sanitation. This will include the following: <ol style="list-style-type: none"> (1) <i>Campaign promoting IWQM</i>. Targeting OkBMC a wider group of stakeholders in Kavango Region. (2) <i>Campaign promoting IWQM</i>. Initiate and roll out the program in Botswana. • Conduct assessment of best WS options – both management 	<ul style="list-style-type: none"> • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun.

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			<p>models/systems and infrastructure – in specific sites/communities (e.g. PaCSE, Otji Toilets, Clay-pot filters)</p> <ul style="list-style-type: none"> • Conduct condition assessment of rural water supply infrastructure in Angola • Analyze data from WSS needs assessment, and complete and disseminate report • Complete the assessment of the requirements for water supply in the target communities through participatory process • Assess existing surface and groundwater resources and allocation, facilities and boreholes rehabilitation requirements and site feasibility in selected communities • Complete rapid assessment of potential potable water sources (focus on groundwater sources) • Develop GIS maps of areas of supply with information on institutional responsibility and capacity • Develop rehabilitation plan for the Provincial Department of Water in Cuando-Cubango (Angola) • Conduct training needs assessment for Menongue Water Treatment department • Provide training to Menongue Water Treatment staff based on results of needs assessment • Form new partnerships to create synergy and leverage greater resources for WSS management. • Utilize existing partnerships to create synergy and leverage greater resources for WSS management. 	<p>2013</p> <ul style="list-style-type: none"> • Nov. 2012 to Feb. 2013 • Feb. 2013 • Feb. 2013 • Feb. 2013 • Mar. 2013 • Apr. 2013 • Feb. 2013 • Feb. 2013 • Apr. 2013 • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013
		6.2.2 Provision of sewerage/sanitation systems to basin communities	<ul style="list-style-type: none"> • Analyze sanitation data from WSS needs assessment, and complete and disseminate report • Conduct assessment of best sanitation options – both management models/systems and infrastructure – in specific sites/communities (e.g. PaCSE, Otji Toilets, etc.) • Conduct communications/awareness campaigns on sanitation. This will include the following: (1) <i>Campaign promoting CLTS</i>. Targeting specified communities as agreed to with national and local government's ongoing programs; • Identify and develop formal partnerships with organizations/ 	<ul style="list-style-type: none"> • Feb. 2013 • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			<p>programs to leverage resources toward development of sanitation management and infrastructure, including:</p> <ol style="list-style-type: none"> (1) <i>EU-Red Cross-GoN</i>. Add value to their existing extensive European Union program of sanitation improvement in Kavango. (2) <i>Rotary Namibia</i>. Work with them to identify new programs of sanitation to collaborate on in the Kavango Region and implement these. (3) <i>DWSSC</i>. Agree on areas of collaboration where GoN require technical assistance to enable them to fast-track their planned activities. (4) <i>Angola Department of Water</i>. Agree on areas of collaboration where GoA requires technical assistance to enable them to fast-track their planned activities. (5) <i>Botswana Dept. of Water Affairs/Water Authority</i>: Agree on areas of collaboration where GoB requires technical assistance to enable them to fast-track their planned activities. <ul style="list-style-type: none"> • Continue to establish, maintain, and/or strengthen networks for resource leverage by continuing to research and make contact with funding agencies etc. and developing MoUs on co-funding. • Develop cost-share and co-funding in grants administered by SAREP 	<ul style="list-style-type: none"> • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013
7. Economic opportunities from the global climate change mitigation framework utilized	7.1 Investment opportunities and projects under GDM and REDD+ identified	7.1.1 Analysis of economic opportunities from Green Development Mechanism (GDM) carried out	<ul style="list-style-type: none"> • Based on opportunities identified in completed PILUMPs, provide support (grants, training) to communities to develop/strengthen MSME (e.g. veld product beneficiation, cultural tourism, crafts) • Facilitate climate change dialogues among OKACOM institutions for improved planning, management, and response to climate shocks • Provide technical consultation to national governments to conduct policy review/revision to address climate change adaption • Support the implementation of climate change plan. This will include the following: <ol style="list-style-type: none"> (1) Communicating and coordinating with regional and international academic/scientific experts on climate change to establish the most viable Vulnerability Assessment tools for use in supporting OKACOM to better understand CC 	<ul style="list-style-type: none"> • Nov. 2012 to Jun. 2013 • Nov. 2012 to Mar. 2013 • Feb. 2013 • Nov. 2012 to Jun. 2013

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			<p>processes and needs in CORB.</p> <p>(2) Facilitate and sponsor stakeholder (e.g. civil society, private sector, communities) participation in development of climate change adaptation policy development in the CORB.</p> <p>(3) Design training modules in climate change adaptive management approaches and techniques to deliver to OKACOM staff and stakeholders.</p> <ul style="list-style-type: none"> • Identify local champions and key players to plan and implement climate change mitigation activities that are in accordance with OKACOM achieving its SAP objectives relating to CC. • Participate in the OKACOM biodiversity task force to integrate and exchange information and data on climate change adaptation • Participate in international, regional/basin-wide, and national climate change adaptation meetings and workshops (e.g. basin-wide workshops, international GCC events) • Conduct vulnerability assessment to identify climate change threats to natural resources and livelihoods (including map defining key habitats, communities and natural resources) • Provide technical consultation in development of tools and training modules for regional stakeholders (especially communities) in key adaptive management approaches and techniques • Train communities in adaptive management approaches and techniques using existing training modules and modules developed by SAREP i.e. flood preparedness, conservation agriculture etc. • Conduct baseline assessment and monitoring and evaluation of HIV/AIDS awareness in communities SAREP is working in (in Botswana) • Implement communications/awareness activities in SAREP communities (in Ngamiland) using existing tools and materials • Integrate HIV/AIDS awareness in SAREP activities in other components/KRAs (e.g. meetings, workshops) 	<ul style="list-style-type: none"> • Nov. 2012 to Mar. 2013 • Nov. 2012 to Jun. 2013 • Nov. 2012 • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
		7.1.2 Analysis of economic opportunities from REDD+ carried out	<ul style="list-style-type: none"> Facilitate establishment of climate change focal point(s) within OKACOM institutions to coordinate adaptive management Conduct assessment of current capacity of OKACOM to address climate change adaptive management (which includes establishing a climate change adaptation focal point) Based on assessment results, provide technical consultation to OKACOM to develop a plan for incorporating national climate change focal point(s) into OKACOM processes. Based on opportunities identified in completed PILUMPs, provide support (grants, training) to communities to develop/strengthen MSME (e.g. veld product beneficiation, cultural tourism, crafts) Provide technical consultation in development of tools and training modules for regional stakeholders (especially communities) in key adaptive management approaches and techniques Train communities in adaptive management approaches and techniques using existing training modules and modules developed by SAREP i.e. flood preparedness, conservation agriculture etc. Conduct assessment(s) (using GIS-methodologies) to determine viability for REDD+ initiatives 	<ul style="list-style-type: none"> Nov. 2012 to Mar. 2013 Nov. 2012 to Mar. 2013 Jan. 2013 to Mar. 2013 Nov. 2012 to Jun. 2013 Feb. 2013 to Jun. 2013 Nov. 2012 to Jun. 2013 Nov. 2012 to May 2013
THEMATIC AREA 2: WATER RESOURCES MANAGEMENT				
1. Common demand forecast and water resource yield planning methodologies with consideration of climate change impacts in use	1.1 Common demand forecast methodologies agreed	1.1.1 Analyze IWRM approaches and WRM methodologies in the three basin states	Conduct vulnerability assessment to identify climate change threats to natural resources and livelihoods (including map defining key habitats, communities and natural resources)	Nov. 2012 to Mar. 2013
	1.2 Climate change scenarios mainstreamed into water resources yield and demand forecast	1.2.1 Development of common methodologies for component demand forecasts over a twenty year planning horizon	No planned action	
		1.2.2 Determination of water resource surpluses and deficits in the basin based on interventions 1.1 and 1.2	No planned action	

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
		1.2.3 Review climate change scenarios for the Cubango/Okavango basin and determination of impact on water resource yield and demand of most the likely scenarios.	<ul style="list-style-type: none"> • Conduct vulnerability assessment to identify climate change threats to natural resources and livelihoods (including map defining key habitats, communities and natural resources) • Provide technical consultation in development of tools and training modules for regional stakeholders (especially communities) in key adaptive management approaches and techniques • Train communities in adaptive management approaches and techniques using existing training modules and modules developed by SAREP i.e. flood preparedness, conservation agriculture etc. 	<ul style="list-style-type: none"> • Nov. 2012 to Mar. 2013 • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013
2. Basin-wide hydrological and meteorological monitoring system to determine surface water resource yields, groundwater recharge and predict drought and flood events strengthened	2.1 Harmonized Basin-wide meteorological and hydrological monitoring program agreed between basin states	2.1.1 Review of national meteorological and hydrological monitoring networks and development of harmonized basin-wide monitoring program	No planned action	
	2.2 Automated monitoring stations established at critical locations providing with adequate recording formats (e.g. real time data, automatic recorders, observer operated)	2.2.1 Development of strategic phased investment program for improvement of the meteorological and hydrological monitoring network (e.g. monitoring stations, gauging equipment, boats etc.)	No planned action	

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	2.3 Ten people per country trained in the application of harmonized meteorological and hydrological monitoring program	2.3.1 Implementation of basin-wide meteorological and hydrological monitoring program, including establishment of new monitoring stations in appropriate sites throughout the basin	No planned action	
		2.3.1 Development and implementation of targeted training courses on meteorological and hydrological monitoring	No planned action	
3. The potential of groundwater as an alternative source of water supply in the basin is known	3.1 Thematic maps showing the availability, potential and quality of groundwater resources produces	3.1.1 Assessment of existing groundwater information and identification of knowledge gaps	<ul style="list-style-type: none"> • Provide technical consultation to SADC, OKACOM and other relevant institutions to develop/strengthen protocols and guidelines for surface and groundwater management and use • Complete rapid assessment of potential potable water sources (focus on groundwater sources) 	<ul style="list-style-type: none"> • Nov. 2012 to Jun. 2013 • Mar. 2013
		3.1.2 Addressing of knowledge gaps (e.g. additional monitoring boreholes) and carrying out of hydro-census including groundwater quality assessment	Provide technical consultation to OKACOM and water/sanitation services institutions to develop, strengthen and/or implement WSS guidelines/strategies, and water resource allocation plans	Jan. 2013 to Jun. 2013
		3.1.3 Delineation of aquifers and groundwater control and protection zones	No planned action	

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	3.2 Basin-wide groundwater monitoring strategy agreed by basin states in line with OKACOM Data sharing Protocol	3.2.1 Assessment of present monitoring network and development of common groundwater monitoring strategy for level and quality monitoring	Provide technical consultation to SADC, OKACOM and other relevant institutions to develop/strengthen protocols and guidelines for surface and groundwater management and use	Jan. 2013 to Jun. 2013
	3.3 Quarterly submitted groundwater monitoring data are used for groundwater management	3.3.1 Drilling and installment of additional monitoring boreholes where needed	No planned action	
		3.3.2 Development of monitoring capacity at local level	Provide technical consultation and training to communities to develop and implement water supply management mechanisms/systems (e.g. IWQM, PaCSE).	Nov. 2012 to Jun. 2013
4. Common guidelines and regulations for WDM (water demand management) and licensing of water abstraction approved and implemented.	4.1 Common WDM guidelines and approved	4.1.1 Review of national permitting and licensing procedures and regulations in the basin for water abstractions and discharges and recommendations for their harmonization and improvement.	<ul style="list-style-type: none"> Provide technical consultation to SADC, OKACOM and other relevant institutions to develop/strengthen protocols and guidelines for surface and groundwater management and use Provide technical consultation to OKACOM and water/sanitation services institutions to develop, strengthen and/or implement WSS guidelines/strategies, and water resource allocation plans 	<ul style="list-style-type: none"> Nov. 2012 to Jun. 2013 Nov. 2012 to Jun. 2013
	4.2 Water abstraction licensing regulations harmonized	4.2.1 Review of national policies regarding law enforcement of regulations on water abstractions and discharges and recommendations for their harmonization and improvement.	<ul style="list-style-type: none"> Provide technical consultation to SADC, OKACOM and other relevant institutions to develop/strengthen protocols and guidelines for surface and groundwater management and use Provide technical consultation to OKACOM and water institutions to develop, strengthen and/or implement WS guidelines/strategies, and water resource allocation plans. 	<ul style="list-style-type: none"> Nov. 2012 to Jun. 2013 Nov. 2012 to Jun. 2013

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
5.Environmental Water Requirements agreed and observed in the basin	5.1 Environmental Water Requirements integrated in national legislation and regulations	5.1.1 Agreement of key locations and undertaking of base-line surveys	No planned action	
	5.2 Ecosystem integrity and health monitored and shown to be maintained or improved	5.2.1 Environmental Water Requirements determined for key locations in the basin using DSS and implemented	<ul style="list-style-type: none"> • Support the harmonization of relevant national legislation to facilitate better transboundary management of the CORB i.e. fisheries management plans; wildlife corridor development; forestry management etc. • Provide technical consultation to SADC, OKACOM and other relevant institutions to develop/strengthen protocols and guidelines for surface and groundwater management and use • Provide technical consultation to OKACOM and water institutions to develop, strengthen and/or implement WS guidelines/strategies, and water resource management. 	<ul style="list-style-type: none"> • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013
6. Basin-wide water quality monitoring program established	6.1 Water quality baseline information available	6.1.1 Review of national water quality monitoring programs and development of harmonized (biological based) basin-wide water quality monitoring system	No planned action	
	6.2 Harmonized basin-wide water quality monitoring program agreed between basin states	6.2.1 Carrying out of baseline survey of contamination levels/ pollution loadings in the river and identification of hot spots	No planned action	

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	6.3 Basin laboratories equipped and mobile laboratories deployed.	6.3.1 Development of strategic phased investment program for the improvement of the water quality monitoring network, including institutional strengthening and capacity building components.	No planned action	
	6.4 Ten people per country trained in the application of harmonized water quality monitoring system	6.4.1 Implementation of basin-wide water quality monitoring program, including establishment of new monitoring stations in appropriate sites throughout the basin	Provide technical consultation and training to communities to develop and implement water supply management mechanisms/systems (e.g. IWQM, PaCSE)	Nov. 2012 to Jun. 2013
	6.5 Water quality data available quarterly and bi-annual water quality report produced	6.5.1 Development and implementation of targeted training courses on water quality monitoring (including, where appropriate, with community involvement)	Provide technical consultation and training to communities to develop and implement water supply management mechanisms/systems (e.g. IWQM, PaCSE)	Nov. 2012 to Jun. 2013
	6.6 Data available quarterly and annual report produced on the basin surface water quality.	6.6.1 Production of bi-annual water quality report for inclusion in "State of the Basin Report"	No planned action	

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
7. Common guidelines and regulations for water quality management approved and implemented	7.1 Harmonized water quality standards gazetted in all basin states and applied in practice	7.1.1 Development of basin-wide standards for water quality and monitoring protocols	No planned action	
	7.2 Pollution loadings reduced by 30% (from 2010 levels) by 2020	7.2.1 Establishment of a common water classification system including priority parameters to be measured.	No planned action	
		7.2.2 Development of a basin-wide water quality improvement plan to be established over a 10 year planning horizon.	No planned action	
8. Basin-wide sediment monitoring system established	8.1 Sediment transport baseline information available	8.1 Production of historical baseline report of sediment transport and determination of sediment contributions of all tributaries to the lower basin (incl. ascertain composition of sediments by grain size)	No planned action	
		8.1.2 Investigation of the rates of change of river topography and physiology	No planned action	

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	8.2 Sediment monitoring systems installed in appropriate sites throughout the basin	8.2.1 Development and establishment of basin-wide sediment monitoring program (i.e. monitoring systems, equipment etc.)	No planned action	
	8.3 Ten people per basin country trained in the application of the sediment monitoring system	8.3.1 Development and implementation of targeted training courses on sediment monitoring	No planned action	
9. Reduced flood damage in the basin due to improved flood forecasting and early warning systems	9.1 Basin-wide flood early warning system operational	9.1.1 Production of basin-wide flood risk maps	<ul style="list-style-type: none"> Communicating and coordinating with regional and international academic/scientific experts on climate change to establish the most viable Vulnerability Assessment tools for use in supporting OKACOM to better understand CC processes and needs in CORB. Provide technical consultation in development of tools and training modules for regional stakeholders (especially communities) in key adaptive management approaches and techniques 	<ul style="list-style-type: none"> Nov. 2012 to Jun. 2013 Nov. 2012 to Jun. 2013
	9.2 Decrease in flood damage	9.2.1 Development of basin wide flood forecasting model	Provide technical consultation in development of tools and training modules for regional stakeholders (especially communities) in key adaptive management approaches and techniques	Nov. 2012 to Jun. 2013
		9.2.2 Development of basin-wide flood early warning system	<ul style="list-style-type: none"> Design training modules in climate change adaptive management approaches and techniques to deliver to OKACOM staff and stakeholders. Identify local champions and key players to plan and implement climate change mitigation activities that are in accordance with OKACOM achieving its SAP objectives relating to CC Support vulnerability assessment to identify climate change threats to natural resources and livelihoods (including map defining key habitats, communities and natural resources) 	<ul style="list-style-type: none"> Nov. 2012 to Jun. 2013 Jan. 2013 to Jun. 2013 Jan. 2013 to Jun. 2013

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			<ul style="list-style-type: none"> Train communities in adaptive management approaches and techniques using existing training modules and modules developed by SAREP i.e. flood preparedness, conservation agriculture etc. 	Nov. 2012 to Jun. 2013
10. Basin planning and management at national and transboundary level based on basin-wide IWRM plan	10.1 Basin-wide IWRM plan approved	10.1.1 Analysis of Okavango components of national IWRM plans and recommendations for integration into basin-wide plan	Support the harmonization of relevant national legislation to facilitate better transboundary management of the CORB i.e. fisheries management plans; wildlife corridor development; forestry management etc.	Jan. 2013 to Jun. 2013
	10.2 Basin-wide IWRM plan integrated into national planning, monitoring and decision-making frameworks	10.2.1 Development of OKACOM IWRM Master Plan based on harmonized WRM methodologies, guidelines and regulations and consistent with the SAP and NAP and applicable watercourse agreements	No planned action	
THEMATIC AREA 3: LAND MANAGEMENT				
1. Harmonized, basin-wide land use planning guidelines developed	1.1 Sensitivity map of the Cubango/ Okavango basin on new GIS template	1.1.1 Mapping of land use potential (sensitivity map) of the basin	<ul style="list-style-type: none"> Conduct training workshops for target communities in natural resource planning and management tools and processes (e.g. PILUMPS, MOMS) Provide technical consultation to communities in implementation of PILUMPs (e.g. how to use tools such as MOMS). Using completed PILUMPs, develop land use suitability maps for key biodiversity hot spots 	<ul style="list-style-type: none"> Nov. 2012 to Jun. 2013 Nov. 2012 to Jun. 2013 Nov. 2012 to Jun. 2013
	1.2 Harmonized land use planning guidelines agreed	1.2.1 Detailed assessment of land use policies, legislation, regulations and plans in the basin countries.	<ul style="list-style-type: none"> Support the harmonization of relevant national legislation to facilitate better transboundary management of the CORB i.e. fisheries management plans; wildlife corridor development; forestry management etc. Provide technical consultation to develop and share guidelines and bylaws across communities to improve land-use practices at community level Provide technical consultation to integrate natural resources and 	<ul style="list-style-type: none"> Jan. 2013 to Jun. 2013 Jan. 2013 to Jun. 2013 Nov. 2012 to Jun.

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			water management M&E into key planning processes in each riparian state to support OKACOM's SAP	2013
	1.3 Land degradation from unsustainable land use in pilot sites reduced by 30% (from 2010 levels) by 2020	1.3.1 Development of harmonized, basin wide land use planning guidelines and implementation in pilot sites	<ul style="list-style-type: none"> Support the harmonization of relevant national legislation to facilitate better transboundary management of the CORB i.e. fisheries management plans; wildlife corridor development; forestry management etc. Ensure that SAREP's annual plans are aligned with OKACOM's national (NAP) and basin wide (SAP) plans 	<ul style="list-style-type: none"> Jan. 2013 to Jun. 2013 Nov. 2012
2. Existing environmental degradation halted or reversed	2.1 River banks restored in selected pilot sites in each basin state	2.1.1 Restoration of degraded river banks and riverine forests and establishment of vegetation buffers	No planned action	
	2.2 5000 Hectares of riverine forest protected and restored		Develop links/partnerships with and access funds from KWF to support community forestry programs in northeast Namibia - supporting development of Forestry Management Plans etc. where necessary.	Nov. 2012 to Jun. 2013
	2.3 Five vegetation buffer schemes established in each basin state		No planned action	
	2.4 Alien invasive eradication measures agreed and control teams established and equipped	2.4.1 Mapping and assessment of impact of invasive species in the river basin	Conduct assessment alien and invasive plants in the Okavango Delta	Nov. 2012 to Jun. 2013
	2.5 Spread of target species halted or	2.5.1 Establishment of transboundary	No planned action	

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	reduced	programs for control of spread of alien plant species		
	2.6 Number and scale of fires in the basin reduced by 30% by 2020	2.6.1 Establishment of basin-wide fire control program coordinating existing national programs	No planned action	
THEMATIC AREA 4: ENVIRONMENT AND BIODIVERSITY				
1. Biodiversity monitoring program developed	1.1 Biodiversity monitoring program agreed by basin states	1.1.1 Design and implementation of basin-wide biodiversity monitoring program, including agreement on indicator species, monitoring locations, monitoring intervals, data formatting and analysis	<ul style="list-style-type: none"> • Develop basin-level biodiversity hot spots report (informed by completed PILUMPs) • Identify key areas requiring special protection status (community/national level) • Provide technical consultation and support (grants, training) to promote and enable formal declaration/designation of protected areas. This includes the specific areas listed below: <ol style="list-style-type: none"> (1) <i>National Park in South-eastern Angola</i>. Provide technical consultation in developing background briefing paper and proposed regulations for submission to Parliament (2) <i>Okavango Delta</i>. Provide technical consultation to enable designation of the Okavango Delta as a World Heritage site (3) <i>Lake Ngami, Lake Liambizi, Phillipa Channel crocodile sanctuary, Nxamasere</i>. Provide technical consultation and support to promote and enable designation as protected areas (4) <i>Emerging conservancies in Kavango and Caprivi Regions</i>. Provide technical consultation and support to promote and enable designation as protected areas (5) <i>Community-managed areas in Cuando-Cubango Province (Angola)</i>. Provide technical consultation and support to promote and enable designation as protected areas (6) <i>Lower Kavango Ramsar Site</i>. Provide technical consultation to facilitate, promote and enable designation as protected area (7) <i>Collaboration with KAZA</i>. Provide technical consultation to further integrate/strengthen relationship between KAZA, OKACOM, and government agencies i.e. corridors, connectivity, designation of community conservation areas etc. 	<ul style="list-style-type: none"> • Feb. 2013 • Mar. 2013 • Nov. 2012 to Jun. 2013

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			<p>(8) <i>Maun Ecotourism Park</i>. Provide technical consultation and support to promote and enable designation as protected area</p> <ul style="list-style-type: none"> • Conduct terrestrial biodiversity field assessment in Angolan portion of basin • Provide technical consultation to OkBMC to integrate its monitoring processes/system for biodiversity hot spots with other existing monitoring systems in Namibia • Develop a dedicated wildlife monitoring website for stakeholders in Botswana • Assess capacity of institutions (e.g. MINAMB, OkBMC, concessionaires) responsible for management of remote biodiversity hot spots • Based on results of institutional assessment (above), provide tailored training workshops to institutions responsible for management of remote biodiversity hot spots • USFS forestry management assessments and training for Angolan Dept. Forestry staff carried out • Conduct a desktop biodiversity inventory • Conduct assessment alien and invasive plants in the Okavango Delta • Conduct wildlife movement assessment(s) to evaluate potential realignment of the northern buffalo fence in Botswana • Support ORI flood monitoring reports and link results to OKACOM DSS • Host workshop to explore standardization of environmental monitoring across the basin • Host workshop, carry out exchange visits and training to develop links between Governments of Botswana, Angola and Namibia's Wildlife game count methodologies and exchange of data • Support GoB's implementation of the Okavango Delta Strategic Environmental Management Plan - host awareness workshops, support development of monitoring and evaluation mechanisms. • Support implementation of Okavango Delta Management Plan and the management-oriented implementation strategy by funding meetings of the Okavango Wetlands Management Committee • Provide technical consultation in development of a transboundary 	<ul style="list-style-type: none"> • Apr. 2013 to Jun. 2013 • Feb. 2013 to Apr. 2013 • Feb. 2013 to Apr. 2013 • Nov. 2012 to Feb. 2013 • Nov. 2012 to Feb. 2013 • Feb. 2013 to Apr. 2013 • Nov. '12 to Feb. '13 • Nov. 2012 to Feb. 2013 • Nov. 2012 to Feb. 2013 • Jan. 2013 to Jun. 2013 • Feb. 2013 to Jun. 2013 • Jan. 2013 to Jun. 2013 • Feb. 2013 to Jun. 2013 • Nov. 2012 to Jun. 2013

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			<p>fisheries management plan</p> <ul style="list-style-type: none"> Identify and develop formal partnerships with organizations/programs to leverage resources toward management/conservation of biologically important areas. This includes the following: <ol style="list-style-type: none"> <i>UNDP/GEF</i>. Facilitate GOB formal endorsement of SAREP support in securing GEF funding for the UNDP sustainable land management program <i>World Wildlife Fund (WWF)</i>. Facilitate WWF support/resources for SAREP activities in Angola <i>United States Forest Service (USFS)</i>. Facilitate USFS support/resources for SAREP activities in Angola <i>Forest Conservation Botswana (FCB)</i>. Facilitate FCB support/resources for SAREP community-level activities in Botswana, including initiation of REDD+ program. <i>Lake Ngami Bird Sanctuary</i>. Work with Birdlife Botswana to have the area declared a Sanctuary and leverage their funding support that will be brought to the table. Continue to identify new biologically important areas with potential for improved management Develop (to maximize) cost-share and co-funding in grants administered by SAREP Form new partnerships to create synergy and leverage greater resources for biodiversity management Utilize existing partnerships to create synergy and leverage greater resources for biodiversity management 	<ul style="list-style-type: none"> Nov. 2012 to Jun. 2013
	1.2 Thirty community members in each basin state trained in biodiversity monitoring and actively involved in monitoring program	1.2.1 Development and implementation of training programs in biodiversity monitoring with emphasis on involvement of local communities	<ul style="list-style-type: none"> Review basin-level biodiversity hotspots assessment and completed PILUMPs to identify of communities associated with defined biodiversity threats and key ecosystem services Develop basin-level biodiversity hot spots report (informed by completed PILUMPs) Conduct awareness and outreach activities to sensitize target communities to MOMS-based CBNRM system Conduct awareness and outreach activities to raise environmental awareness at the community level Monitor status of threats to natural resources (at community level) 	<ul style="list-style-type: none"> Nov. 2012 to Feb. 2013 Mar. 2013 Nov. 2012 to Jun. 2013 Nov. 2012 to Jun. 2013

OKACOM STRATEGIC ACTION PLAN: BASIN DEVELOPMENT AND MANAGEMENT FRAMEWORK			SOUTHERN AFRICA REGIONAL ENVIRONMENTAL PROGRAM YEAR 3 WORK PLAN (October 2012 – June 2013)	
OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
			<ul style="list-style-type: none"> through community reporting associated with PILUMP implementation Develop partnerships with organizations/institutions that gather and record natural resource monitoring data Link various, existing decision support systems (e.g. ConInfo, Botswana Wildlife monitoring website) with data generated through MOMS 	<ul style="list-style-type: none"> Nov. 2012 to Jun. 2013 Nov. 2012 to Jun. 2013 Nov. 2012 to Jun. 2013
	1.3 Regional specimen collection established and electronic identification keys developed	1.3.1 Production of biennial biodiversity reports for inclusion in "State of the Basin" report	Support development of report	Mar. 2013
	1.4 First biodiversity report produced in 2012 and biennially thereafter		Support development of report	Mar. 2013
2. Wetland monitoring and management system developed and operational	2.1 Vegetative maps prepared using remote sensing data.	2.1.1 Vegetative mapping of basin wetlands and classification based on conservation status	<ul style="list-style-type: none"> Conduct biodiversity threat assessments using GIS-based remote sensing methodologies, such as NDVI Develop partnerships with organizations/institutions that gather and record natural resource monitoring data 	<ul style="list-style-type: none"> Jan. 2013 to Jun. 2013 Nov. 2012 to Jun. 2013
	2.2 Wetlands monitoring system agreed by basin states	2.2.1 Wetland monitoring system developed and established	Link various, existing decision support systems (e.g. ConInfo, Botswana Wildlife monitoring website) with data generated through MOMS	Nov. 2012 to Jun. 2013
	2.3 Development of wetland management strategies for selected priority wetlands	2.3.1 Biodiversity monitoring program proves maintenance of biodiversity in the selected priority wetlands	<ul style="list-style-type: none"> Develop basin-level biodiversity hot spots report (informed by completed PILUMPs) Monitor status of threats to natural resources (at community level) through community reporting associated with PILUMP implementation Support development of Wetlands Management & Monitoring system 	<ul style="list-style-type: none"> Mar. 2013 Nov. 2012 to Jun. 2013 Jan. 2013 to Jun. 2013

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OUTCOME	OUTCOME INDICATORS	PROPOSED INTERVENTIONS	PROPOSED ACTIVITY	TIMEFRAME
	2.4 Development and implementation of community awareness raising activities on sustainable wetland management		<ul style="list-style-type: none"> • Provide technical consultation and support (e.g. training, exchange visits) to communities in conservation agriculture and agro-forestry • Provide technical consultation to OKACOM to assess and identify effective mechanisms to engage communities in basin management activities (e.g. revitalize basin wide forums) • Provide technical consultation to OKACOM to improve communication/outreach activities (e.g. develop brochures, training materials) 	<ul style="list-style-type: none"> • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013
3. Climate change awareness of basin communities increased and adaptation measures adopted by basin communities	3.1 Three climate change adaptation projects identified and implemented in each basin state	3.1.1 Identification of suitable climate change adaptation measures tailored to the main livelihood options (agriculture, livestock, fishing) in the basin	<ul style="list-style-type: none"> • Develop links/partnerships with and access funds from KWF to support community forestry programs in northeast Namibia - supporting development of Forestry Management Plans etc. where necessary. • Provide technical consultation (e.g. participate in planning workshops) and support (e.g. exchange visits, training) to existing basin management institutions (e.g. OkBMC, Okavango Wetlands) • Support the implementation of climate change plan. This will include the following: <ul style="list-style-type: none"> ▪ Communicating and coordinating with regional and international academic/scientific experts on climate change to establish the most viable Vulnerability Assessment tools for use in supporting OKACOM to better understand CC processes and needs in CORB. ▪ Facilitate and sponsor stakeholder (e.g. civil society, private sector, communities) participation in development of climate change adaptation policy development in the CORB. ▪ Design training modules in climate change adaptive management approaches and techniques to deliver to OKACOM staff and stakeholders. 	<ul style="list-style-type: none"> • Nov. 2012 to Mar. 2013 • Nov. 2012 to Jun. 2013 • Nov. 2012 to Jun. 2013
	3.2 Food security and community in pilot sites improved by 20% by 2020	3.2.1 Demonstration of climate change adaptation measures in selected pilot sites	<ul style="list-style-type: none"> • Identify local champions and key players to plan and implement climate change mitigation activities that are in accordance with OKACOM achieving its SAP objectives relating to CC • Participate in the OKACOM biodiversity task force to integrate and exchange information and data on climate change adaptation 	<ul style="list-style-type: none"> • Nov. 2012 to Mar. 2013 • Nov. 2012