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ANNUAL REPORT

OCTOBER 1, 2007 – SEPTEMBER 30, 2008

OKAVANGO INTEGRATED RIVER BASIN MANAGEMENT PROJECT

15 OCTOBER 2008

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ACRONYMS AND ABBREVIATIONS

ACADIR	Association of Environmental Conservation and Integrated Rural Development – Angola
ADCP	Acoustic Doppler Current Profiler
APM	Advanced Participation Methods
ARD	ARD, Inc.
BWF	Basin-wide Forum
CBNRM	Community-based natural resources management
CBO	Community-Based Organization
CDS	Community Development Specialist – IRBM
COP	Chief of Party – IRBM
DNA	Direccao Nacional de Aguas, Angola
DCOP	Deputy Chief of Party – IRBM
EPSMO	UNDP-GEF Environmental Protection and Sustainable Management of the Okavango River Basin Project
ERP	Every River Has Its People Project
ES	Executive Secretary – OKACOM Secretariat
GABHIC	Gabinete para Administracao da Hidrografia da Bacia do Rio Kunene, Angola
GDA	Global Development Alliance
GEF	Global Environment Facility
HBC	Hydrology and Biodiversity Coordinator – IRBM
HYCOS	Hydrologic Cycle Observing System
IRBM	Okavango Integrated River Basin Management Project
KAZA	Kavango-Zambezi Transfrontier Conservation Area
KCS	Kalahari Conservation Society
LUKA	Lumeta-Kangamba Community – Menongue, Kuando Kubango, Angola
MINEA	Ministry of Energy and Water - Angola
MINUA	Ministry of Urban Planning and Environment – Angola
NBSAP	National Biodiversity Strategy and Action Plan – Angola
NNF	Namibia Nature Foundation
NGO	Nongovernmental Organization
OBSC	Okavango Basin Steering Committee
ORB	Okavango River Basin
OKACOM	Permanent Okavango River Basin Water Commission
PRA	Participatory Rural Appraisal
RBO	River Basin Organization
Sida	Swedish International Development Cooperation Agency
SADC	Southern Africa Development Community
TFCA	Transfrontier Conservation Area
TFCF	Tropical Forestry Conservation Fund – Botswana
TPR	Tripartite Review – UNDP-GEF EPSMO
UNDP	United Nations Development Program
USAID	United States Agency for International Development
USFS	United States Forestry Service
WVI	World Vision International

Preface

The Okavango Integrated River Basin Management Project (IRBM), a four-year initiative is coordinated by the Permanent Okavango River Basin Water Commission (OKACOM) and funded by USAID/Southern Africa, OKACOM and its technical advisory committee, the Okavango Basin Steering Committee (OBSC) will collaborate with government ministries, active non-governmental organizations in the basin, communities, regional academic and research institutions, and businesses and local government institutions that use and manage the resources in the Okavango River Basin within Angola, Botswana, and Namibia.

Three components comprise this regional project: *organizations' ability to manage river basin resources enhanced; information systems for biodiversity and natural resource management improved, and; improving community management and local governance of natural resources*. These three distinct but interrelated components all focus on improving integrated river basin management in the Okavango River Basin, towards achieving *improved management of selected river basins*. IRBM is being implemented by ARD, Inc.

The IRBM Annual Report for the October 1, 2007 to September 30, 2008 period provides a review of the major accomplishments, comments on overall progress, indicates management and implementation issues, provides status of key indicators, and provides the Quarterly Reports for the year.

**Okavango Integrated River Basin Management
Annual Report
(1 October 2007 – 30 September, 2008)**

PROJECT SUMMARY

Water scarcity in Southern Africa is a growing concern. Population growth and associated demands for domestic, farm, and industrial use are increasing stress on limited water resources. The majority of the region's watersheds are shared between two or more countries. What happens in the upper reaches of rivers and watersheds affects people, wildlife and ecosystems downstream. Regional responses and coordination are required to insure equitable allocation and use of water resources within river basins.

Angola, Botswana, and Namibia agreed in 1994 to establish the Permanent Okavango River Basin Water Commission (OKACOM) to promote coordinated, regional water resources development objectives for the Okavango river basin, while addressing the legitimate social and economic needs of these three riparian states. A coherent approach to managing the basin's resources, based upon equitable allocation, sound environmental management, and sustainable utilization is a key objective of OKACOM's efforts.

USAID/Southern Africa, recognizing the commitment of OKACOM, has agreed to support the commission's institutional development through the Okavango Integrated River Basin Management Project (IRBM). OKACOM and its technical advisory body, the Okavango Basin Steering Committee (OBSC), implements IRBM in collaboration with government ministries, non-governmental organizations in the basin, communities, regional academic and research institutions, businesses and local governments that use and manage the resources in the Okavango River Basin.

IRBM collaborates with other basin-wide initiatives, such as the Environmental Protection and Sustainable Management of the Okavango River Basin Project (EPSMO), financed by the UNDP-Global Environment Facility (UNDP-GEF) and the Every River Has Its People Project (ERP), supported by the Swedish International Development Cooperation Agency (Sida) in the implementation of improved river basin management activities. IRBM will also liaise and coordinate with numerous national initiatives and programs.

Three components make up IRBM:

- *Organizations' ability to manage river basin resources enhanced;*
- *Information systems for biodiversity and natural resource management improved, and;*
- *Improving community management and local governance of natural resources.*

These three components combine to strengthen regional capacity for improved management of selected river basins. Incorporated with these three components are three cross-cutting themes – highlighting HIV/AIDS within the basin, ensuring the participation of women and disadvantaged groups, and promoting the participation of the private-sector.

SUMMARY OF MAJOR ACHIEVEMENTS FOR THE PERIOD

During the last project year, the following results were achieved:

Component I: Organizations' ability to manage river basin resources enhanced

Two major areas under Component I were focused on during this annual reporting period – facilitate the establishment of the Permanent Secretariat and provide Interim Secretariat Services.

1. Facilitate the Establishment of the Permanent Secretariat

- The OKACOM Secretariat office in Maun was renovated during the first quarter of the project year, and with modifications requested by the Executive Secretary, work was completed in late January 2008;
- OKACOM Secretariat office launched by Commission during World Wetlands Day celebrations on February 2, 2008 in Maun;
- Executive Secretary for the Secretariat was hired and commenced work on December 3, 2007;
- IRBM transferred furniture and air conditioners to the OKACOM office as donation to the commission;

- Executive Secretary assisted in advertising, screening, interviewing and hiring Administrative Assistant and identifying candidate for Financial Management Specialist for Secretariat;
- Through KPMG, operating manuals for procurement and financial management were prepared and approved by OKACOM at its 14th Meeting in Windhoek in May 2008;
- Policy Procedures and Operations Manual prepared and approved at OKACOM's 14th Meeting;
- First Annual Work Plan and budget prepared and approved at same OKACOM meeting;
- Terms of Reference and Work Plan prepared for Institutional, Hydrology and Biodiversity Task Forces and approved by OKACOM;

2. Provide interim secretariat services

An Interim Secretariat for OKACOM was established by IRBM and has been providing essential support services since August 2005. Representative of support services provided to OKACOM through the Interim Secretariat during Project Year 3 include:

- Organizing and providing logistical, technical and secretariat support for the 14th OKACOM Meeting in Windhoek, the UNDP-GEF EPSMO Tripartite Review and Project Steering Committee meeting in October 2007 and numerous extraordinary OBSC meetings during the year;
- Preparing and distributing minutes and action sheets arising from the OBSC and OKACOM meetings and following up on the action items;
- Continue to work with OKACOM Secretariat on day-to-day transfer of knowledge as “mentoring” process for this emerging institution; and
- Facilitating the development of OBSC task forces to focus on institutional and biodiversity concerns and coordination, and continuing to support the OBSC task force for hydrology.

Component 2: Information systems for biodiversity and natural resources management improved

1. Develop a metadata base and associated protocols for data management and sharing

- With SADC, prepared new Terms of Reference for metadata base update and support to the SADC website and Water Division Information Management Specialist.

2. Improve hydrometric network in the basin

- Together with the UNDP-GEF EPSMO project, designed Phase II of the hydromet system for Angola;
- Agreed with USAID to support DNA rehabilitate the civil works at 6 stations within the basin and procure necessary equipment for the same six stations;
- Continued to support the OKACOM hydrology Task Force, including its efforts to establish protocols for data sharing among the three member states within the commission framework; and
- Determined relative roles and responsibilities for the IRBM and EPSMO to continue partnering in the development of the hydromet system in Angola.

3. Identify and assess biologically important areas in the upper basin

- Organized and conducted two Biodiversity Implementation Committee meetings, one in Luanda in March 2008 and the other in Divundu/Mucusso in September 2008, and implemented action items arising out of the meetings, including revising overall deliverable of the IRBM project to accommodate changing legal protected areas management framework in Angola and relevance to preparation of a management plan for Mucusso;
- Conducted two meetings of the OKACOM Biodiversity Task Force, finalized its Terms of Reference and got OKACOM approval for the TOR and annual work plan;
- Printed and disseminated two field guides, one of common tree species¹ and their uses and the other for mammal identification², both identifying species resident in Kuando Kubango Province in English and Portuguese and handed these over to the Ministry of Urban Planning and Environment (MINUA) and OKACOM in Luanda;

¹ **Field Guide to Select Trees of Kuando Kubango**, Compiled by Barbara Curtis and Colleen Mannheimer, Okavango Integrated River Basin Management Project (IRBM), USAID/Southern Africa and United States Department of Agriculture Forest Service, Botswana, 2007.

² **Guide to the Larger Mammals of Kuando Kubango**, Verissimo, L.M., Okavango Integrated River Basin Management Project (IRBM), USAID/Southern Africa, Namibia, 2007.

- With the Harry Oppenheimer Okavango Research Centre (HOORC), prepared land cover maps for 2006 dry season and 2007 wet season to use in preparing proposals for conservation zoning within Mucusso. From the two maps, final land cover map for the Mucusso Reserve and contiguous areas was prepared;
- Conducted mammal surveys along lower Cuito River and in Kumbilo wetlands area, and with the Namibian Ministry of Environment, conducted transboundary mammal surveys;
- Designed transects for comprehensive aerial survey of Mucusso and immediate contiguous areas (although Government of Angola unable to provide approval for the flight, given the proximity to the elections occurring in Kuando Kubango);
- Presented results of field inventories and rapid aerial surveys to Biodiversity Implementation Committee meeting in March 2008 and based upon recommendation of this committee, submitted revised deliverable to USAID from management plan for Mucusso Coutada to overall proposal for classification of entire landscape from Luiana to Luengwe for submission to the MINUA supervision committee. This change requested by the Angolan Government because of proposed legislation that would not recognize hunting areas (coutada) as legitimate conservation area and render management plan useless;
- Conducted detailed natural resources use survey, with an emphasis on land use, for 12 communities of Mucusso along Cubango River and produced summary of socioeconomic conditions and natural resources use in the areas. Information used to prepare proposal for potential future conservation trust area and to be used to prepare community land use plans for areas along the river that have conservation potential. Trained community members on use of survey methods and PRA approaches;
- Organized and coordinated exchange visits for communities of Mucusso with conservation trusts and San communities within Namibia to expose Angolans to options for community-based natural resources management;
- Continued to fund and support the building of Mucusso Community Centre, and organized additional resources from regional conservation NGO to finish interior of the centre so it can be used as a training centre. Expect completion of the Community Centre in November 2008;
- Organized and conducted two training demonstrations for Mucusso community members on the use of chili peppers for control of human—elephant conflicts (HEC) and livelihood enhancement and established small nursery for chili peppers at community centre. Second training workshop aimed at developing and establishing community extension officers for chili production and mitigation of HEC;
- Participated in World Wetlands Day in Rundu, by presenting results of mammal and vegetation surveys to wide array of Namibian and Angolan stakeholders;
- Identified wildlife corridors along the Kubango River and potential impacts on existing communities;
- Assisted US Department of Agriculture Forestry Service and Namibian Forestry Department conduct fire management course in northern Namibia for Angolan and Namibian foresters; and
- Prepared maps of southeastern Angola KAZA for land cover, wetlands, drainage systems, hysometry, existing protected area status, human and administrative locations and recommendations for proposed revisions to the protected area network for consideration by the Ministry of Urban Planning and Environment (MINUA) and Kuando Kubango Provincial government, through the IRBM Supervision Committee. Proposals were presented to the Biodiversity Implementation Committee in Divundu in September 2008 and recommended for consideration by the Supervision Committee.

Component 3: Improving community management and local governance of natural resources

- Completed integrated environmental governance and community-based environmental management projects in Pandera, Kangamba-Lumeta, Ndumbo and Bairro Azul;
- Four community projects officially handed over by USAID/Southern Africa to Kuando Kubango Provincial Government in March 2008;
- Presented results of, lessons learned, and best management practices at OBSC meeting in Windhoek in October 2007; and
- Prepared final report on outcomes, issues and best management approaches to integrated river basin management, by establishing collaborative partnerships between OKACOM, local government and civil society.

Cross cutting Themes and Special Projects

- The Tropical Forest Conservation Fund has been handed over to its board of directors, and first step for the board is to hire a CEO to guide its development;
- KAZA consultation practitioners' workshop facilitated in Kasane in April 2008. Results of the workshop to be used to develop and demonstrate consultation approaches for extending the message of KAZA to wide range of local government and civil society.

- With GTZ Regional Program, funded, organized and facilitated Second Regional Workshop for **Strengthening River Basin Organisations for Improved Trans-boundary Water Resources Management**.
- Supported International Waters Unit from the Government of Botswana Ministry of Minerals, Energy, and Water Resources host a Ministers' Meeting to discuss Botswana's obligations for international treaties towards confirming and building political will for transboundary river basin management.

Project Management and Administration

- Promoted Administrative Assistant to Research Associate, to assist with implementation of the technical elements of the extension activities;
- Hired assistant finance management specialist for October, in order to facilitate transfer of administrative responsibilities within the IRBM team; and
- Continued to prepare monthly financial reports, including VAT reports for the Government of Botswana.

INDICATORS

(Progress against targets formalized for fiscal year (FY). Supporting documentation is available at the project office)

Indicator	Baseline (2006)	FY08 Planned	Actual to Date	LOP Target (2008)	% of LOP achieved
Number of river basin resource management services delivered as scheduled	4	8	11	13	85%
Percent of steps completed toward establishing a functional Executive Secretariat (Percent of total planned steps)	NA	70%	69.2%	70%	99%
Biologically important areas (has) identified for conservation and improved management	0	250,000	>500,000	500,000	100%
Number of hectares under improved natural resource management as a result of USG assistance	1,494,300	1,994,300	>3,624,300	1,994,300	181%
Number of hectares in areas of biological significance under improved management as a result of USG assistance	1,494,300	1,994,300	>3,624,300	1,994,300	181%
Number of local organizations engaged in sound environmental practices that address threats	0	6	5	6	83%
Number of threats addressed through program-supported resource management activities.	0	5	5	5	100%
Number of people receiving USG supported training in natural resources management and/or biodiversity conservation (m/f/t)	65/25/90	60/40/100	99/21/120	185/105/290	165% (m) 53% (f) 120% (t) ³

Comment on Progress against Targets and Link to Outputs and Interim Results:

The status on the Third Annual Work Plan benchmarks, are described below:

³ Figures for this project year, since baseline was re-established for FY 2007.

Benchmarks for Component 1:

1. Institutional Task Force established, Terms of Reference agreed upon and Rules and Procedures for operation for its three organs (Commission, OBSC, and Secretariat) prepared and approved by OKACOM. *Institutional Task Force was created by OKACOM in October 2007, TOR and work plan were prepared and approved by OKACOM in May 2008. One of key items for the OKACOM Secretariat in the Task Force Work Plan is to prepare rules and procedures for the three organs of OKACOM.*
2. In collaboration with UNDP-GEF EPSMO and Sida, training action plan for OKACOM prepared. *Strategic planning framework for OKACOM was prepared based upon workshop conducted in May 2007. Agreed between EPSMO and IRBM that UNDP-GEF project would prepare and implement relevant training program for OKACOM.*
3. Organizational communication and coordination network prepared and approved by OKACOM, that considers and utilizes relevant institutions, such as National Coordination Units (NCUs), the Basin Wide Forum (BWF), and local governments. Initial work completed on this with EPSMO and Secretariat. *Delays in commencing Secretariat work plan adversely affect completion of this benchmark.*
4. Strategic Work Plan for OKACOM finalized. *Strategic Action Plan turned over to EPSMO for completion.*
5. Three priority areas for the training of Task Forces identified. *Hydrology Task Force completed – Institutional and Biodiversity Task Forces work not approved yet by OKACOM.*
6. Comprehensive information outreach network established in Maun, and coordinated by the Secretariat. *Delays in commencing Secretariat work plan adversely affect completion of this benchmark.*
7. ISAT revised and adopted by OKACOM. *To be submitted to OKACOM/OBSC IRBM evaluation workshop in November.*
8. One technical activity relevant to OKACOM's mandate and functional responsibilities undertaken. OKACOM has provided technical advisors for the conducting of the UNDP-GEF EPSMO Transboundary Diagnostic Analysis (TDA) and the Strategic Action Programme (SAP), and subsequent National Plans of Action;
9. Long term sustainable financing plan for the OKACOM Secretariat adopted. *To be completed as part of SADC consultancy on Preparation of Guidelines and Procedures for Financing River Basin Organizations.*

Benchmarks for Component 2:

1. Establish elephant pepper demonstration plots in communities along the Kubango (Kavango) River in Angola. *Completed and follow-up training completed for community extension agents.*
2. Complete analysis of data on inventories of mammals and vegetation of the Mucusso Reserve. *Completed and maps and field guides produced.*
3. Conduct exchange visits between Angolans and Namibian conservancies. *Completed, with exchange visits occurring with Namibian Conservancies, San communities, and wild plant gatherers.*
4. Conduct stakeholder consultations toward management planning and the Kavango Zambezi Transfrontier Conservation Area. *Workshop for KAZA consultation practitioners conducted in Kasane in April 2008 and management planning deliverable changed to include proposal for conservation protection for entire southeastern Angola KAZA area.*
5. Construct Kubango Community Environmental Center
6. Complete map of vegetation cover of the Mucusso Reserve. *Land cover, elevation, community locations, hypsometry, wetland cover, administrative units, existing protected areas, and proposed protected areas conservation network maps produced and submitted to MINUA.*
7. Prepare a flexible management plan for the Mucusso Reserve. *Based upon recommendation from Angolan Government, through Biodiversity Implementation Committee, revised output to include proposal to Government of Angola for protected area status of greater Southeastern Angola landscape, including Luiana, Mucusso, and parts of Luengwe coutadas and partial reserves. Maps and proposals to be presented to Biodiversity Conservation Supervision Committee in November 2008.*
8. Draft recommended guidelines for Angola protected areas planning. *Guidelines may not be requested from Government of Angola, to be determined by Supervision Committee.*
9. Complete installation of Phase II hydromet installations in collaboration with partner projects. *Hydromet stations for Phase II designed and equipment ordered. Civil works to be completed in October and equipment to be installed in November/December 2008.*
10. Link Okavango Metadata through OKACOM website to ensure access. *Completed, but SADC has requested updating of metadata base and integration with new SADC website.*
11. **Facilitate agreement by OKACOM on protocols for data sharing.** *OKACOM Hydrology Task Force recommended this activity for the UNDP-GEF EPSMO project and draft protocols circulated to OKACOM/Angola for comment before submittal to OBSC. Expect review by OBSC in November 2008.*

Benchmarks for Component 3:

1. Community governance projects in Menongue handed over to local government. *Handed over in March 2008.*
2. Identification of capacity strengthening for key local government departments, relevant to the community-based efforts under IRBM. *With shift in policy by local government to provide water for free to all peri-urban communities of Menongue, needs assessment for training program for Provincial Water Department not completed.*
3. Municipal solid waste management strategy prepared for Menongue. *Not completed, funds and technical assistance shifted to implement expanded request from MINUA for proposal for protected area status for southeastern Angola.*
4. Resource center in Menongue operational. *Funds for Resource Centre shifted as part of response to USAID/Southern Africa for extension of IRBM to cover collaborative land use planning, installation of facilities for clean and efficient energy, and continuing support to the SADC Water Division.*
5. Final report, with lessons learned and recommendations for improving the coordination and integration of communities into environmental governance systems under a regional OKACOM prepared and accepted by OKACOM. *Completed, but to be presented to OBSC in November 2008, with lessons learned and incorporated into IRBM evaluation workshop.*

Benchmarks for Support to SADC and Special Projects:

1. Institutional framework for the management and implementation of the Tropical Forestry Conservation Act Fund established in Botswana (Botswana Trust Fund). *Completed and Board of Directors operating and recruiting Chief Executive Officer for fund.*
2. SADC RBO workshop held. *Organized and conducted in March 2008. Report submitted to SADC in June 2008, with comments from facilitators, SADC and GTZ incorporated.*
3. Guidelines on process for the establishment and management of RBOs developed. *Consultancy commissioned for both Establishment of RBOs and Secretariat commissioned in July 2008 and final draft report due in October.*
4. Guidelines on establishment of a RBO secretariat developed. *See above.*
5. Consultation framework for local government and civil society developed for KAZA. *Practitioners' workshop organized and facilitated in April 2008 and results to be used to demonstrate process in Mucusso. Due to national elections in Angola, demonstration postponed until October/November 2008.*

Comments on Results, Problems, and Challenges: Significant progress has been made on several critical elements of the project, specifically moving along the establishment of the Secretariat and the assessment of biological resources in the southeastern corner of Angola towards developing a proposal for upgrading the protected area status of that region of KAZA. The project remains on track to meet original SO level targets, outputs and planned work objectives and newly defined OP indicators.

During this annual reporting period, the OKACOM Secretariat has been established in Maun. In October 2007, Sida and USAID agreed that the Interim Secretariat, located at and supported by IRBM would implement the start-up phase of the Secretariat, coordinating the optimal use of Sida and USAID funds. In December, a contractor was engaged to renovate the office in Maun, office furniture and other equipment were transferred from USAID to the Secretariat and the Executive Secretary (ES) commenced work. On February 2, 2008, OKACOM launched the office as part of Botswana's celebration of World Wetland Day and IRBM handed over all responsibility for its operations from the Interim Secretariat.

In October 2007, IRBM hired KPMG to establish the financial management system for the Secretariat, and to manage funds until a Financial Management Specialist (FMS) was hired. This contract expired at the end of February, 2008, but was extended to the end of June, anticipating the hiring of the FMS at that time.

The Secretariat has experienced timing problems in its institutional development, as the ES strives to meet Sida deliverables and requirements for the second grant disbursement to OKACOM. At its 14th meeting in May, OKACOM approved manuals for procurement of goods and services, financial management, and operations. KPMG produced the drafts for the first two manuals and assistance was provided to the ES on the production of the third manual. OKACOM also approved the Secretariat's First Annual Work Plan and Budget, and requested the second disbursement from Sida, which would only be forthcoming after the completion of an audit of KPMG by another internationally certified accounting organization. PriceWaterhouseCoopers was hired by the Secretariat and completed the audit in August 2008, at which time Sida provided a partial disbursement for the upcoming quarter. These start-up difficulties have delayed the implementation of the First Annual Work Plan for the Secretariat from April 1 to date. IRBM has been requested by OKACOM to continue providing technical and financial support to the Secretariat until the financial issues can be resolved efficiently.

Secretariat staff positions for the Administrative Assistant and the FMS were advertised, candidates interviewed and selected in April. Offers were made to the top candidates dependent on availability of funds to pay salaries. The Administrative Assistant commenced work in September, and this has eased substantially some of the constraints on the ES and provided a more effective operation in Maun. Computer and other office equipment have been purchased and internet services will be installed with a telephone line.

OKACOM considers the establishment of the Secretariat a major accomplishment, but has learned some lessons from the somewhat difficult start-up phase, and has started to focus on its financial sustainability and flexibility. Upcoming consultancies commissioned on behalf of the SADC Water Division will address options for financing river basin organizations (RBOs) and OKACOM has requested assistance in determining real options for its considerations in the near future.

OKACOM continues to develop and utilize its institutional capacity, mainly due to the support given to it by IRBM. Its three task forces, for hydrology, institutional development, and biodiversity, continue to assist OBSC with the completion of specific technical activities. OKACOM has approved Terms of Reference and work plans for all the task forces. The Biodiversity Task Force is monitoring IRBM efforts in southeastern Kuando Kubango Province and will assist the National Coordinating Units of the member states in the completion of an environmental flows assessment and Transboundary Diagnostic Assessment (TDA) with UNDP-GEF EPSMO support. OKACOM's Strategic Action Plan, developed as a framework at its 13th meeting, will be expanded into an institutional capacity strengthening document by EPSMO as part of the SAP process. The Institutional Task Force, under the guidance of the ES, will produce rules and procedures for the operations for OKACOM's three internal bodies – the Commission, the OBSC and the Secretariat.

Substantial progress has been made under Component 2 – towards a comprehensive inventory of biophysical and socioeconomic conditions within the southeastern corner of Angola. IRBM and the Government of Angola agreed that the output of the inventory in Mucusso would be the preparation of a management plan for the area. However, at the March 2008 Biodiversity Implementation Committee meeting in Luanda, MINUA determined that a management plan for a hunting reserve would be meaningless, as a hunting reserve under current legislation does not allow for conservation, only the sustainable management and offtake of wildlife. Therefore, IRBM was requested to change its deliverable from preparing a management plan for Mucusso to developing a proposal for upgrading the conservation and protected area status of Mucusso and contiguous areas, including Luiana Partial Reserve.

From March, the IRBM field team has produced relevant maps for determining options for upgrading the protected area status. A comprehensive aerial survey for medium to large mammals was designed and approval was sought from the Angolan aviation authority. However, after nearly 11 months of attempting to get approval for the survey, IRBM has canceled this activity and utilized the results of field-survey transects integrated with the results of imagery interpretation. In September, IRBM presented the results of the socio-economic and biophysical surveys to the Biodiversity Implementation Committee, with recommendations for expanding and upgrading the protected area status of the area in southeastern Kuando Kubango. Members requested that IRBM clarify options for protected areas and internal zoning possibilities. Results will be presented to the Supervisory Committee for consideration and possible adoption by government.

Component 3 was closed out during the reporting period and the four successful community activities in and around Menongue were officially handed over to provincial government in March by USAID. A final report, outlining the program, its lessons learned and best management practices, was prepared by IRBM.

Support to SADC Water Division continued during the year, and IRBM, with GTZ, supported the Second Regional Workshop for **Strengthening River Basin Organisations for Improved Trans-boundary Water Resources Management**, held in Gaborone, Botswana on 11-12 March. A unique facilitation approach was used with the 125 participants of the workshop, resulting in an action plan for the completion of nine consultancies for the Water Division, again to be supported by USAID and GTZ. IRBM will support four of these, aimed at developing guidelines and procedures for benefit sharing, financing RBOs, establishing secretariats, and monitoring institutional development. In addition, IRBM supported a Ministers' meeting in Botswana, supporting SADC and the Botswana Ministry of Minerals, Energy, and Water Resources in their efforts to build internal political will and support for river basin organizations within the SADC countries. This significant event, held on 15 September 2008, was attended by four ministers, with their Permanent Secretaries and deputies and department heads, from the key ministries responsible for implementing programs relevant to transboundary river basin management. Roles and responsibilities for these international agreements were presented and discussed, as well as the status of programs within each of the four transboundary basins within Botswana (Orange-Senqu, Okavango, Limpopo, and Zambezi).

Finally, KAZA is being supported by IRBM and a grant to ARD from the U.S. Department of State. The objective of this activity is to prepare an approach for consultation and field-test this approach in Angola. In April, IRBM facilitated a workshop for regional practitioners in order to develop a practical approach to consultation within KAZA and the recommendations will be used when designing the consultation activity. Elections in Angola required a delay in implementation of the field work, and this will occur later in 2008.

SUCCESS STORIES

The following Success Stories were prepared during the project year:

Linking Action Planning and Successful Project Management. USAID demonstrated an effective set of advanced participation methods in the provincial capital of Menongue in southern Angola for two communities planning projects for water supplies and eco-tourism enterprises. Having previously trained facilitators from Angola, Botswana, and Namibia in these participatory techniques, USAID then conducted one day action planning workshops in the communities of Pandera and Lumeta—Kangamba (LUKA). Facilitators led the communities through a series of participatory exercises aimed at identifying a priority community project, describing current challenges and opportunities, visioning outcomes, defining activities and work teams, and preparing four-month work plans for completing their projects. The USAID approach ensured that the community was involved in all decisions, that responsibility was assigned, and necessary training provided to construct, operate, and maintain community projects. These plans, which included work schedules, a definition of roles and responsibilities for completing tasks and managing finances, and project budgets, helped work teams take ownership of their projects and built confidence in their ability to complete activities.

Combating Forest Fires. Annually, wildfires rage through the natural vegetation of Northeast Namibia, Southeast Angola and Northwest Botswana late in the dry season. These fires are human induced, and are therefore not part of the natural secession of ecosystem activities. and skills to mitigate late dry season forest fires. USAID partners therefore worked with the United States Forest Service and the Namibia Forestry Department to organize and conduct regional training which brought together community, government and nonprofit leaders from Angola, Namibia and Botswana to learn about the dynamics of forest fires, fire management, control, suppression and prevention.

Donors optimize funds for effective project coordination. The Permanent Okavango River Basin Water Commission (OKACOM), established in 1994 has the responsibility of providing advice to its member states, Angola, Botswana, and Namibia, on the sustainable utilization of water and other natural resources of the basin for the benefits of its residents. Several international cooperating partners assist OKACOM fulfill its responsibilities. Three regional initiatives, financed by USAID, United Nations Development Program – Global Environment Facility (UNDP-GEF) and the Swedish International Development Cooperation Agency (Sida), currently support OKACOM initiatives to develop a Secretariat, prepare a basin-wide integrated river basin management plan, and increase stakeholder participation in the decisions of wise and sustainable utilization of the basin's natural resources. Several bilateral programs, such as the Okavango Delta Management Plan Project in Botswana, complement these regional programs.

Assisted by USAID, OKACOM strengthened its ability to effectively coordinate and administer multiple donor activities within the basin. The commission established a donor-coordination forum and requests frequent reporting at its meetings. USAID, Sida and UNDP-GEF have effectively coordinated in other SADC fora, such as the Water Strategy Reference Group, to ensure that donor strategies, funds, and projects complement each other. Building synergistic partnerships under the guidance and supervision of SADC promotes its vision and goals.

Living with Elephants. In the Mucusso Reserve of southeast Angola, local residents are taking action to improve their ability to coexist with elephants. Since Angola's peace deal ended the civil war in 2003, elephant populations have been gradually expanding their former range between the Cuito and Kwando rivers, as they migrate from nearby countries through Northern Namibia into Southern Angola. As the elephants return, they impact on the resident farming communities, which have also been expanding in the post-war era. Elephant destruction of crops represents one of the most significant problems facing farmers.

To address the concern of human-wildlife conflict, USAID sponsored a series of field demonstrations and community action programs, resulting in local residents acquiring methods for mitigating the problems of elephant intrusion into cropland, and integrating these practices into their farming systems. This process has mobilized awareness and action in environmentally sensitive areas along Angola's Kubango River. Through facilitating discussions about mitigation of human-elephant conflict, local trainees have strengthened their skills in community

mobilization and leadership. Local residents have established working groups that coordinate with traditional and local government authorities and a wider network of community members. They manage two newly established nurseries to cultivate chili pepper, which when harvested is used to line farmland as a deterrent to elephants.

Sharing Approaches to Monitoring. Transboundary river basin organizations place a high priority on the collection and sharing of information on water levels and flows. Upstream countries need information to plan infrastructure developments. Downstream countries require quickly available data to monitor and warn about floods and prepare economic development programs based upon available water flows.

USAID recently sponsored a unique training course in the panhandle of the Okavango Delta in northern Botswana for technicians representing water departments in Angola, Botswana and Namibia. Hydrologists from the three countries, operating under the institutional umbrella of The Permanent Okavango River Basin Water Commission (OKACOM), introduced and shared different approaches and technologies for collecting and sharing water flow data. OKACOM planners, responsible for managing the basin of the Okavango River in a co-ordinated and environmentally acceptable manner, need reliable information regarding water resources in order to advise their respective nation states on the sustainable development of agriculture, infrastructure, and environmental sectors.

Currently, 11 Success Stories have been drafted for key and innovative IRBM results.

Milestones planned for the year and present status

Milestone	Status
Component I	
Institutional Task Force established, Terms of Reference agreed upon and Rules and Procedures for operation for its three organs (Commission, OBSC, and Secretariat) prepared and approved by OKACOM	<ul style="list-style-type: none"> ▪ Done. Establishment of an Institutional Task Force (ITF) was approved by OKACOM at its 13th meeting in Maun in May 2007. ▪ The first meeting of the ITF was held in Windhoek in early November 2007 and its draft TOR presented. These TOR were approved at the 14th OKACOM meeting in Windhoek in May 2008, with an approved work plan for the coming year. ▪ Pending. Agreed to prepare draft Rules and Procedures for the OKACOM three organs as implemented by consultants under direction of the Secretariat during the coming year.
In collaboration with UNDP-GEF EPSMO and Sida, training action plan for OKACOM prepared	Pending. Dependent on timing of TDA analysis and acceptance of Strategic Action Programme by OKACOM, discussions with EPSMO have determined that a training plan will be prepared for OKACOM, OBSC and the Secretariat, as well as the NCUs and national government entities, will be prepared as part of the SAP.
Organizational communication and coordination network prepared and approved by OKACOM, that considers and utilizes relevant institutions, such as National Coordination Units (NCUs), the Basin Wide Forum (BWF), and local governments	<ul style="list-style-type: none"> ▪ Pending. Dependent upon OKACOM Communications and Outreach Specialist being hired and placed at the Secretariat. Delays in operationalizing the Secretariat and financing have delayed this recruitment. IRBM is supporting infrastructure at the office in order to free funds for recruitment. OKACOM ES will be advertising for this position in October 2008, after getting input of OBSC and IRBM COP. Expect to have person recruited and in place in Maun by January 2009.

Strategic Work Plan for OKACOM finalized	<ul style="list-style-type: none"> ▪ Framework for Strategic Action Plan completed at 13th OKACOM meeting ▪ Pending. EPSMO agreed at 14th OKACOM meeting to complete this as soon as activities and programmes of SAP drafted, possibly by end of first quarter 2009.
Three priority areas for the training of Task Forces identified	<ul style="list-style-type: none"> • Pending. EMPSO will prepare training plan as part of SAP. As per agreements between donors, IRBM has shifted responsibility for this activity to EPSMO.
Comprehensive information outreach network established in Maun, and coordinated by the Secretariat	<ul style="list-style-type: none"> ▪ Pending. Dependent on hiring of Communications and Outreach Specialist by OKACOM Secretariat (See above).
ISAT revised and adopted by OKACOM	Pending. To be analyzed, as per agreement with OBSC, as part of consultancy for developing guidelines and procedures for monitoring institutional capacity strengthening of RBOs.
One technical activity relevant to OKACOM's mandate and functional responsibilities undertaken by OKACOM	Pending. With extension of IRBM from 1 October, OKACOM, through its Biodiversity Task Force, will be involved in developing regional framework for land use planning. Additionally, OKACOM, through OBSC, heavily involved in environmental flows analysis and TDA under EPSMO.
OKACOM Personnel Policy adopted	Completed. Operations and Procedures Manual for OKACOM approved at 14 th Meeting as requirement for second grant disbursement from Sida support to Secretariat.
Long term sustainable financing plan for the OKACOM Secretariat adopted	Ongoing. Consultant for SADC Financing of RBOs to be hired in April and OKACOM to provide model for consultancy. Outputs expected in December 2008. OBSC formally requested IRBM support during Extraordinary meeting in Johannesburg in October.
Component 2	
Establish elephant pepper demonstration plots in communities along the Kubango (Kavango) River in Angola	<ul style="list-style-type: none"> ▪ Done. Training was conducted on was conducted, with 13 trainees becoming certified in methodologies for elephant conflict mitigation. Elephant Pepper demonstration plots were established in two communities. Informational posters to explain elephant pepper techniques were prepared. ▪ Second training conducted for community members considered "extension" agents. ▪ Additional information dissemination by former trainees to community members is continuing through the 2008 growing season. ▪ Nursery for chili peppers established at site of Mucusso Community Centre.
Complete analysis of data on inventories of mammals and vegetation of the Mucusso Reserve	Completed. Data collected in Mucusso and contiguous areas compiled, analyzed and mapped. A draft final report on the mammal ground

	<p>assessments of 2007 was prepared, and land cover map was produced for the MINUA. At two Biodiversity Implementation Committee meetings, March and September, 2007, results presented in context of preparing proposals for zoning of southeastern Angola as conservation area.</p>
<p>Conduct exchange visits between Angolans and Namibian conservancies</p>	<p>Completed. Two exchanges visits organized and conducted in December 2007 to conservancies in the Kubango region and East Caprivi between April 21-23, 2008.</p>
<p>Conduct stakeholder consultations toward management planning and the Kavango Zambezi Transfrontier Conservation Area</p>	<ul style="list-style-type: none"> ▪ Done. A consultative process is currently underway. Twelve (12) local people were trained in participatory methodologies for gathering community input for planning. However the nature of the consultations have slightly changed due to a decision by the Biodiversity Implementation Committee that a management plan should not be prepared at this time, but rather a technical review toward revision of Mucusso's protected area status. Therefore the objective of the local stakeholder consultations is to gather baseline information about human presence, governance and resource use needed to inform Government of Angola considerations of the future protected area status of the Mucusso Reserve area. ▪ KAZA consultations to be demonstrated after practitioners workshop in Kasane, conducted on April 16-17th and elections completed in Angola in September. ▪ At March Implementation Committee Meeting, IRBM requested by Government of Angola to change emphasis from preparation of management plan for Mucusso Coutada to development of proposals for conservation management in block of reserves in southeastern Angola.
<p>Construct Kubango Community Environmental Center</p>	<p>Near completion. The community environmental center was on track for completion by target date of January. However in December, Namibian immigration banned the import of materials into Angola for two months, including cement and building materials. The wood frame and roof had been completed by this time, but the sudden ban prevented the team from completing the brick walls. After an extreme period of heavy rains, the incomplete side of the building fell, along with over 70 homes in the Mucusso area. Thus reconstruction had to begin after the rains ceased.</p> <p>As of October 2008, center outside shell, thatched roof, foundation and walls completed. Arrangement with Conservation International/Southern Africa Programme for additional funds to complete the center has been completed and IRBM facilitating purchase of doors, windows, and plastering for center.</p>

Complete map of vegetation cover of the Mucusso Reserve	Done. Land cover maps for dry, wet and composite areas completed and presented to MINUA during Biodiversity Implementation Committee meeting in September 2008 in Divundu.
Prepare a flexible management plan for the Mucusso Reserve	<ul style="list-style-type: none"> ▪ Pending. At Biodiversity Implementation Committee meeting in March, held in Luanda, MINUA recommended, as was endorsed by the Committee, that a management plan for Mucusso be replaced with a proposal to national and local government for designation of protected area status for the area. ▪ Proposal for protected area status of reserves in southeastern Angola prepared and presented to Biodiversity Implementation Committee meeting in September in Divundu. ▪ Change in milestone and IRBM output informally discussed with USAID. ▪ Internal zoning of protected area in southeastern Angola to be completed by IRBM team by end of October at request of MINUA and presented to Supervision Committee in November.
Draft recommended guidelines for Angola protected areas planning	Deliverable changed, see above.
Complete installation of Phase II hydromet installations in collaboration with partner projects	<ul style="list-style-type: none"> ▪ Ongoing. The OKACOM Hydrologic Data Task Force meeting was held in Namibia during the end of October and beginning of November 2007 and Angolan delegation presented data collected to the OBSC and other Task Forces. ▪ UNDP-GEF EPSMO, in coordination with IRBM, conducted assessment of Phase II stations and prepared budget for its implementation. Pro forma estimate and cost-sharing arrangements between IRBM and EPSMO determined in Luanda in March 2008. ▪ Budget was prepared in February and approved by EPSMO and IRBM project managers. Cost for civil works and equipment installation to be covered by IRBM and field allowances and transports costs to be covered by EPSMO. ▪ Equipment ordered July and civil works for rehabilitation of stations to be completed in November. ▪ Equipment to be installed in December/January and launched in first quarter 2009.
Link Okavango Metadata through OKACOM website to ensure access	<ul style="list-style-type: none"> ▪ Pending. Hydrological Task Force approved framework and template for this database, however, recommended that the data fields were not most appropriate

	<ul style="list-style-type: none"> ▪ IRBM and EPSMO to discuss updating data fields before launching on OKACOM website. ▪ At request of SADC and OKACOM, metadata base to be updated and re-integrated into new SADC website.
Facilitate agreement by OKACOM on protocols for data sharing	Pending. At Hydrological Task Force Meeting in October 2007, EPSMO volunteered to prepare and submit to OKACOM at 14 th meeting draft protocols. At the meeting, indication was that Angolan delegation reviewing draft protocols.
Component 3	
Community governance projects in Menongue handed over to local government	<ul style="list-style-type: none"> ▪ Done. USAID CTO and IRBM Chief of Party officially presented to Governor of Kuando Kubango Province the four community-based river basin projects in March. ▪ Discussion with KCS and ACADIR on use of Sida transitional funds to support further strengthening of CBOs in Lumeta-Kangamba and Pandera during next year
Municipal solid waste management strategy prepared for Menongue	As part of IRBM extension, funds diverted from this activity to support land use planning in transboundary area of Okavango River Basin.
Resource center in Menongue operational	<ul style="list-style-type: none"> ▪ As part of IRBM extension, funds diverted from this activity to support land use planning in transboundary area of Okavango River Basin. ▪ Clean Energy Funds under IRBM extension to be used for demonstration at ACADIR office in Menongue instead of Resource Centre.
Final report, with lessons learned and recommendations for improving the coordination and integration of communities into environmental governance systems under a regional OKACOM prepared and accepted by OKACOM	Completed
Identification of capacity strengthening for key local government departments, relevant to the community-based efforts under IRBM	As part of IRBM extension, funds diverted from this activity to support land use planning in transboundary area of Okavango River Basin.
Special Projects	
Institutional framework for the management and implementation of the Tropical Forestry Conservation Act Fund established in Botswana (Botswana Trust Fund)	Completed. First Board meeting held in February 2008. TFCF recruiting CEO for operations.
SADC RBO workshop held	<ul style="list-style-type: none"> ▪ Conducted on March 11-12 in Gaborone, Botswana ▪ Draft workshop report prepared in three official languages of SADC and submitted to SADC Water Division in June.
Guidelines on process for the establishment and management of RBOs developed	<ul style="list-style-type: none"> ▪ Pending. To be integrated with guidelines for establishment of Secretariats, as per recommendation of stakeholders at second RBO workshop and become one consultancy to be jointly financed by GTZ and USAID

	<ul style="list-style-type: none"> ▪ Draft report completed in September
Guidelines on establishment of a RBO secretariat developed	See above
Consultation framework for local government and civil society developed for KAZA	<ul style="list-style-type: none"> ▪ Pending. Workshop designed with KAZA Secretariat and conducted in Kasane on April 16-17th. ▪ Draft framework from workshop will be demonstrated in Angola in after June 2008 ▪ Guidelines for framework to be presented to KAZA Secretariat in July 2008.

MAJOR ACTIONS/EXPECTED RESULTS NEXT PERIOD (1 October 2008 – March 31, 2009):

On September 18, 2008, USAID extended the IRBM contract until March 31, 2009, with the following activities being supported, under the coordination of OKACOM:

1. Development of framework for regional and collaborative land use planning, under the guidance of regional institutions.
2. Use of \$90,000 for Clean Energy initiatives, such as solar power for small-scale electricity or irrigation systems;
3. Additional \$200,000 programmed for continuing support to the SADC Water Division, to conform with and be used for activities consistent with implementation of the SADC Protocol for Shared River Basins.

Given the extension and continuing support for OKACOM and partners in Angola, the following activities are expected during the next quarter of operations (1 October – 31 December).

COMPONENT 1:

- Further support to the Secretariat in the development of its operations, including provision of technical and administrative support from the IRBM Chief of Party and administrative staff respectively.

COMPONENT 2:

- Prepare final proposals for upgraded protected areas in southeastern Angola for presentation to the Biodiversity Supervision Committee;
- Implement mentoring program for Mucusso communities in the development and registration of the Shamue Association; mentoring to be provided under grant with Namibian organization in the local region;
- Registration process completed for Shamue Association;
- Mentoring of biodiversity staff from ACADIR at Mucusso; and
- Community centre fitted with solar power.

COMPONENT 3:

No new activities planned.

NON-PRESENCE COUNTRY SUPPORT ACTIVITIES AND SPECIAL PROJECTS

- Completion of consultancies arising out of RBO workshops conducted in November 2006 and March 2008;
- Implementation and completion of additional consultancies requested by SADC on upgrading metadata base, coordination of RBO and TFCA programs, and conducting two ministers' meetings in the SADC region; and
- Demonstration of KAZA consultation process in southern Angola and presentation to KAZA technical committee.

LAND USE ACTIVITIES REQUIRED UNDER EXTENSION (CONTRACT MODIFICATION NUMBER 11)

- Implement participatory land use planning in Kavango Region of Namibia;

- Create regional fora under OKACOM and possibly KAZA for collaborative identification of transboundary land use conflicts and for collaborative and cooperative planning;
- With SADC, provide support for development of action plan for coordinating livestock and wildlife programs within a transfrontier conservation area framework; and
- Integrate results of ODMP land use plan into OKACOM land use planning context and ensure linkages with UNDP-GEF TDA and SAP processes.

MANAGEMENT AND OPERATIONS

- Prepare project close-out plan for March 31, 2009 PACD;
- Finalize inventory and prepare disposition plan for equipment; and
- At the request of USAID and OKACOM, conduct final, participatory evaluation workshop for IRBM project.

MANAGEMENT ISSUES AND CONCERNS

#	Issue/Status	Recommended Action	When	Who
1	Delays in establishing the Secretariat office in Maun due to disbursement scheduling between OKACOM and Sida	This is a problem between OKACOM and Sida, and the OBSC has been discussing means to improve efficiency of disbursement requests and receipts. However, IRBM and USAID have been available and supported the ES with logistics and short-term financial assistance for meetings, travel, and small office upgrades in order to facilitate the continued institutional development of the Secretariat	On-going as needed	IRBM COP
2	Aerial survey approval from Government of Angola not received before end of field-team exercises	Comprehensive aerial survey for large mammals was designed for western and northern Mucusso and submitted to aviation authorities numerous times during the reporting period. MINUA offered to intercede on IRBM behalf, but with elections in September 2008, it was decided to cancel the survey under IRBM. Results of the field surveys were combined to provide sufficient information for preparing proposals on upgrading status of protected areas in southeastern Angola.	No action required	N/A

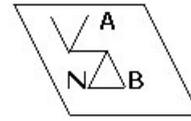
ATTACHMENTS

1. **Quarterly reports for ANNUAL REPORTING period**
2. **Energy earmark table**
3. **OPIN water table**
4. **Biodiversity narrative update**
5. **USAID Agency Common Indicators**

ATTACHMENT I
Quarterly Reports for Reporting Period



USAID
FROM THE AMERICAN PEOPLE



OKACOM

QUARTERLY REPORT OCTOBER 1 – DECEMBER 31, 2007 OKAVANGO INTEGRATED RIVER BASIN MANAGEMENT PROJECT (IRBM)

15 January 2008

This publication was produced for review by Permanent Okavango River Basin Water Commission (OKACOM) and the United States Agency for International Development by ARD, Inc., Private Bag 351, Unit # 469, Gaborone, Botswana. The information provided in this report is not official U.S Government or OKACOM information and does not represent the views or positions of the U.S. Agency for International Development or the U.S.

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ACRONYMS AND ABBREVIATIONS

ARD	ARD, Inc.
EPSMO	UNDP-GEF Environmental Protection and Sustainable Management of the Okavango River Basin Project
GEF	Global Environment Facility
GOB	Government of Botswana
IRBM	Okavango Integrated River Basin Management Project
KAZA	Kavango-Zambezi Transfrontier Conservation Area
MINEA	Ministry of Energy and Water, Angola
MINUA	Ministry of Urban Planning and Environment, Angola
MOU	Memorandum of Understanding
NBSAP	National Biodiversity Strategy and Action Plan – Angola
NGO	Nongovernmental Organization
OBSC	Okavango Basin Steering Committee
ODMP	Okavango Delta Management Plan
OKACOM	Permanent Okavango River Basin Water Commission
Sida	Swedish International Development Cooperation Agency
SADC	Southern Africa Development Community
TFCA	Tropical Forest Conservation Act
UNDP	United Nations Development Program
USAID	United States Agency for International Development
WVI	World Vision International
WWW	World Water Week

**Okavango Integrated River Basin Management
Quarterly Report
(October 1 – December 31, 2007)**

MILESTONES PLANNED FOR THE QUARTER AND PRESENT STATUS:

COMPONENT I	
Milestone	Status
Establish OKACOM Secretariat	
<p>Work Plan Milestone: Facilitate the Establishment of the Permanent Secretariat Office in Maun</p> <p>Last Quarter Milestone: During the first quarter of Project Year 4, the office in Maun will be renovated, IT equipment installed and administrative and financial procedures instituted to further the establishment of the Secretariat in Maun. (Target: December 10 2007)</p>	<ul style="list-style-type: none"> ▪ Awarded contract for renovation of the Secretariat Office in Maun. With the OKACOM Executive Secretary, reviewed plans for renovations and finalized budget for Sida consideration. The renovations are scheduled to be completed mid-January 2008. ▪ Specifications on information technology (IT) system have been agreed on. Estimates for installation of IT system at OKACOM Secretariat office completed. ▪ Commenced the process for the procurement of a vehicle for the OKACOM Secretariat by facilitating the listing of the OKACOM Secretariat as an organization exempt from import taxes as per the Host Country Agreement, and, also by identifying three vendors that can supply the vehicle. ▪ Finalized lease that was signed by GOB and landlord in August. ▪ USAID transferred furniture from USAID Southern Africa to IRBM for handing over to Secretariat. ▪ Identified additional equipment (air conditioners) for transfer to Secretariat. ▪
<p>Work Plan Milestone: Finalize the preparation of the financial strategy and system for Secretariat. This effort will be closely coordinated with Sida and collaborated with OKACOM. (Target: December 15 2007)</p>	<ul style="list-style-type: none"> ▪ KPMG contracted to provide interim financial management services to the OKACOM Secretariat. ▪ KPMG developed a financial management system for the OKACOM Secretariat and provided financial reports. ▪ OKACOM bank account opened in Gaborone ▪ Interim Secretariat requested first disbursement of funds for start-up phase from Sida and deposited into bank account. ▪ Introduced financial management system to newly hired Executive Secretary ▪ Handing over of system to be done in February 2008 when FMS is hired for OKACOM and can be trained by KPMG ▪ Software (PASTEL) to be procured and installed on OKACOM Secretariat computer system in February 2008.
<p>Work Plan Milestone: Hand over and orientation for Executive Secretary (Target: March 31, 2008)</p>	<ul style="list-style-type: none"> ▪ The Executive Secretary has been recruited and started work on December 4th. During the transitional period, the Interim Secretariat continued to provide assistance to the Secretariat and OKACOM. OKACOM/Botswana, consistent with the recommendations of the USAID Mid-term Evaluation, has requested a “mentoring” role for the Interim Secretariat during the Secretariat’s first year of development.
<p>Work Plan Milestone: Hire Communication and Outreach Specialist (Target: February 15, 2008)</p>	<ul style="list-style-type: none"> ▪ To be completed in next reporting period.
<p>Work Plan Milestone: Prepare and handover Secretariat Operations Handbook</p>	<ul style="list-style-type: none"> ▪ To be addressed next quarter, once Executive Secretary in Maun and Secretariat Start-up Phase is operational.

(Target: December 15, 2007)	
Work Plan Milestone: Prepare guidelines and lessons learned for establishment of both Interim and Permanent Secretariats (Target: February 15, 2008)	<ul style="list-style-type: none"> ▪ Terms of Reference to be completed in early January, approved by SADC and consultants hired by March 2008. ▪ Final draft from this activity will be presented to the Water Sector Reference Group in May 2008.
Provide Interim Secretariat Services	
<p>Work Plan Milestone: Provide Interim Secretariat Services to OKACOM. (Target: June 30 , 2008)</p> <p>Last Quarter Milestone: Organize OBSC and Task Force meetings during quarter and assist EPSMO with PSC and Tripartite Review Meeting.</p>	<ul style="list-style-type: none"> ▪ Facilitated the constitution of the Institutional Task Force and the Biodiversity Task Force. ▪ Provided logistical, technical and administrative support for the TPR/PSC meeting for the GEF/EPSMO Project, the OBSC Extra-Ordinary Meeting and the OKACOM Tasks Force meetings that took place in Windhoek, Namibia during the month of October and early November, 2007. ▪ Produced and disseminated minutes from these TPR/PSC meeting for the GEF/EPSMO Project, the OBSC Extra-Ordinary Meeting and the OKACOM Tasks Force meetings.
<p>Work Plan Milestone: Provide Interim Secretariat Services to OKACOM</p> <p>Last Quarter Milestone: Provide Interim Secretariat Services to OKACOM</p>	<ul style="list-style-type: none"> ▪ Produced the draft terms of reference for the recruitment of finance and communication specialists ▪ Restructured the ISS database ▪ Completed the enhancement of the new version of the OKACOM website. ▪ The filing system for the Secretariat was completed by consultant. ▪ Procedures and Personnel Policy Handbook to be completed by Executive Secretary instead of Interim Secretariat.
Support Improved Communications Systems	
<p>Work Plan Milestone: Work with OBSC to prepare a proposal for a collaborative and coordinated strategy for use by the Secretariat to prepare a framework for communication and public outreach. (Target: June 30 , 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ Work to commence on this next quarter
<p>Work Plan Milestone: With OBSC Co-chairs produce guidelines for communications among Commissioners and OBSC Members. (Target: August 31st , 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ Proposal to be presented with OKACOM Executive Secretary at next OBSC meeting in May 2008.
<p>Work Plan Milestone: Establish Communication Outreach Network in Maun. (Target: March 22, 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ Being discussed with OKACOM Secretariat, as to integrate with OKACOM communication strategy.
<p>Work Plan Milestone: Refine and produce an approved glossary of terms relevant to integrated river basin management in English and Portuguese (Target: March 31, 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ To be addressed next quarter

<p>Work Plan Milestone: Facilitate fora for OKACOM-national agency interaction. (Target: April 2008)</p> <p>Last Quarter Milestone: Facilitate breakfast meeting with Ministers in Botswana, under Ministry of Environment, Wildlife, and Tourism (MEWT)</p>	<ul style="list-style-type: none"> ▪ Environmental forum for DEA postponed until January. Discussions with Secretariat to assist in coordinating.
Strengthen and Develop Capacity	
<p>Work Plan Milestone: Establish institutional task force. (Target: November 30, 2007)</p> <p>Last Quarter Milestone: Institutional Task Force established, draft TOR prepared and approved by Task Force.</p>	<ul style="list-style-type: none"> ▪ Draft TOR were prepared and presented to Task Force at OBSC meetings held in Windhoek in October. ▪ Institutional Task Force requested TOR be revised for presentation at next OKACOM meeting in May.
<p>Work Plan Milestone: Assist OKACOM, through the Institutional Task Force, finalize a Strategic Work Plan for the Commission. (Target: March 31, 2008)</p> <p>Last Quarter Milestone: Detailed Strategic Work Plan, with budget, completed and approved by the Institutional Taskforce.</p>	<ul style="list-style-type: none"> ▪ The Institutional Task Force met in October and recommended its Terms of Reference (TOR) be revised. The Institutional Task Force will revise its TOR and present at the next OKACOM meeting in May. Consultant for the Strategic Action Plan will be recruited and draft to be prepared for Institutional Task Force review.
<p>Work Plan Milestone: Organizational communication and coordination network prepared and approved by OKACOM, that considers and utilizes relevant institutions, such as National Coordination Units (NCUs), the Basin Wide Forum (BWF), and local governments. (Target: March 31, 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ This milestone is to be addressed by the Institutional Task Force, once TOR have been approved and the Task Force is fully operational. ▪ To be completed in Third Quarter of Project Year 4.
<p>Work Plan Milestone: Clarify skills enhancement opportunities in the region and internationally consistent with skills enhancement needs and roles and functions arising from the OKACOM Strategic Work Plan. (Target: March 31, 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ To be addressed next quarter
<p>Work Plan Milestone: Prepare skills enhancement action plan for OKACOM, using its various organs, such as OBSC, and integrate with Strategic Work Plan. (Target: March 31, 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ To be addressed next quarter
<p>Work Plan Milestone: Prepare and support targeted and appropriate capacity strengthening events. (Target: On-going)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ To be completed in next quarter.

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COMPONENT 2	
Milestones	Status
Improve hydrometric network in the basin	
<p>Work Plan Milestone: Hold meeting of OKACOM Hydrologic Data Task Force, Angolan delegation present data collected to-date to OKACOM. (Target: November 2007)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone</p>	<ul style="list-style-type: none"> ▪ The OKACOM Hydrologic Data Task Force meeting was held in Namibia during the end of October and beginning of November 2007 and Angolan delegation presented data collected to the OBSC and other Task Forces
<p>Work Plan Milestone: Design Phase II hydromet installations, determine specifications, determine civil works requirements and procure (in accordance with assessment of Phase I operations) equipment (Target: December 2007)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone</p>	<ul style="list-style-type: none"> ▪ Facilitated the visit of the Angola National Director of Hydrology to Menongue to collect data from the stations. ▪ Senior Hydrologist presented data analyzed for Angola at Hydrology and Information Task Force and OBSC meetings in early November 2007. ▪ OBSC, EPSMO and USAID approved Phase II hydromet program and advised coordinated assessment trip to Kuando Kubango Province in early January 2008.
<p>Work Plan Milestone: Conduct on-the-job training of Angolan hydrometric technicians in Botswana on River Gauging techniques. (Target: February 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ Design and implementation of this activity will occur next quarter
<p>Work Plan Milestone: Facilitate OKACOM's review and approval of Hydrologic Data Task Force-recommended protocols for storing, sharing and dissemination of hydrologic information. (Target: May 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ At Hydrologic Data Task Force and OBSC meetings held in November 2007, it was decided that EPSMO would draft protocols for data sharing and present these at the next OBSC and OKACOM meetings in May 2008.
<p>Work Plan Milestone: Complete civil works of Phase II hydromet installations, (Target: July 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ Dependent on results of field assessment and cost-sharing arrangements between EPSMO and IRBM.
<p>Work Plan Milestone: Procure and install monitoring equipment for Phase II hydromet installations. (Target: August 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ Dependent on results of field assessment and cost-sharing arrangements between EPSMO and IRBM.
Identify and assess ecologically sensitive areas in the upper basin	
<p>Work Plan Milestone: Analyze data from dry-season aerial survey of mammals in the Mucusso Reserve. (Target: November 2007)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone</p>	<ul style="list-style-type: none"> ▪ Collection and review of data from ground surveys in South East Angola completed and incorporated it into the Mucusso GIS Database. ▪ Conducted an assessment of fires in the Mucusso Reserve that have occurred through the dry season of 2007. ▪ Informal interviews on mammals in the Northern

	Section of the Cuito River within the Mucusso Coutada were completed.
<p>Work Plan Milestone: Hold meeting of Biodiversity Implementation Committee to review field data and establish a framework for the Mucusso Management Plan. (Target: November 2007)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone.</p>	<ul style="list-style-type: none"> ▪ Draft interview guidelines have been produced for local technical team to assess community members' use of natural resources: conducted trial interviews, reviewed and refined interview approach. ▪ Completed consultations with communities along the Kubango River regarding their experiences with elephant intrusion into cropland as part of ensuring their input into the management planning of the Reserve. ▪ A draft framework for a Management Plan of Mucusso Reserve has been produced.
<p>Work Plan Milestone: Launch OKACOM Biodiversity Task Force with first meeting, refinement of terms of reference. (Target: November 2007)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone.</p>	<ul style="list-style-type: none"> ▪ Terms of reference for the Biological Task Force were finalized. ▪ The Biodiversity Task Force was established and held its first meeting in Namibia during the end of October and beginning of November 2007 where it adopted its terms of reference.
<p>Work Plan Milestone: Integrate vegetation field work into imagery, and prepare polygons for draft vegetation cover map. (Target: December 2007)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone.</p>	<ul style="list-style-type: none"> ▪ Conducted vegetation transects and vegetation cover assessments along the Cuito River area. ▪ Completed the first rendition of two land cover maps for the Mucusso Reserve using vegetation transects data collected through 2007 as well as satellite imagery. ▪ Prepared in partnership with the Harry Oppenheimer Okavango Research Centre (HOORC) a basic, historical land cover map of Mucusso Reserve ▪ Published <i>Guide to Select Trees of Kuando Kubango</i>, a field guide for practitioners which provided information on tree identification, characteristics and uses.
<p>Work Plan Milestone: Initiate elephant pepper demonstration plots in communities along the Kubango (Kavango) River in Angola, advised by regional experience. (Target: December 2007)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone.</p>	<ul style="list-style-type: none"> ▪ Identified community members from villages along the Kubango River to be trained in methodologies for mitigation of human-elephant conflict, and serve as mobilizers in village planning under participatory management planning process scheduled for early 2008.
<p>Work Plan Milestone: Hold workshop towards establishing a framework for community consultations on KAZA. (Target: December 2007)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone.</p>	<ul style="list-style-type: none"> ▪ KAZA Technical Working Group yet to approve consultation proposal from ARD. Workshop to be conducted in next quarter, in collaboration with KAZA Secretariat.
<p>Work Plan Milestone: Construct Kubango community environmental center. (Target: January 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.
<p>Work Plan Milestone: Conduct field assessments to establish a process for consultative land use and management planning. (Target: February 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.
<p>Work Plan Milestone: Distribute draft vegetation cover map. (Target: February 2008)</p>	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.

Last Quarter Milestone: Preparatory steps being completed.	
Work Plan Milestone: Conduct exchange visit of environmental technicians and leaders from the Mucusso Reserve area to Namibian conservancies. (Target: March 2008) Last Quarter Milestone: Preparatory steps being completed.	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.
Work Plan Milestone: Conduct consultations with stakeholders of the Mucusso Reserve toward land use and management planning. (Target: April 2008) Last Quarter Milestone: Preparatory steps being completed.	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.
Work Plan Milestone: Refine identification of management zones in the Mucusso Reserve based on vegetative cover, biodiversity significance, demography and appropriate use. (Target: May 2008) Last Quarter Milestone: Preparatory steps being completed.	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.
Work Plan Milestone: Identify biologically important areas in Kuando Kubango through remote sensing interpretation and analysis of existing data on biota, water bodies, human use and infrastructure. (Target: July 2008) Last Quarter Milestone: Preparatory steps being completed.	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.
Work Plan Milestone: Complete draft of a flexible management plan for the Mucusso Reserve. (Target: August 2008) Last Quarter Milestone: Preparatory steps being completed.	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.
Work Plan Milestone: Draft recommended guidelines for Angola protected areas planning. (Target: August 2008) Last Quarter Milestone: Preparatory steps being completed.	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.
Develop metadata and associated protocols for data management and sharing	
Work Plan Milestone: Prepare protocols regulating quality of data to be entered into Metadata hub. (Target: March 2008) Last Quarter Milestone: Preparatory steps being completed.	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.
Work Plan Milestone: Ensure availability of Okavango Metadata through OKACOM website. (Target: April 2008) Last Quarter Milestone: Preparatory steps being completed.	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.
Work Plan Milestone: Acquire OKACOM agreement to provide a link to this meta data through the OKACOM website. Upload metadata to	<ul style="list-style-type: none"> ▪ Scheduled for completion by target date.

OKACOM website. (Target: May 2008) Last Quarter Milestone: Preparatory steps being completed.	
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COMPONENT 3	
Milestones	Status
Hand over and sustain community-based demonstration projects	
Work Plan Milestone: Hand over community projects in Kangamba-Lumeta (LUKA), Ndumbo, Bairro Azul, and Pandera. (Target: November 2007)	<ul style="list-style-type: none"> ▪ Completed with Governor of Kuando Kubango Province in December.
Work Plan Milestone: Design and implement alternative charcoal producing in Ndumbo (Target: May 15, 2008)	<ul style="list-style-type: none"> ▪ Scheduled to be completed by target date.
Work Plan Milestone: Prepare municipal solid waste management plan (Target: February 28, 2008)	<ul style="list-style-type: none"> ▪ Consultant identified and scheduled to be completed by end of April 2008.
Promote lessons learned in community based natural resource management	
Work Plan Milestone: Prepare final report for Component 3 that document lesson learned from community-based projects in Angola and integrate with lessons from CBNRM in Botswana and Community Trusts in Namibia. (Target: December 15, 2007)	<ul style="list-style-type: none"> ▪ Completed on schedule. Chief of Party reviewing report for submission to USAID.
Establishment of resource center in Menongue	
Work Plan Milestone: Establish resource centre in Menongue with help of the Reference Group and ACADIR. (Target: December 31, 2007)	<ul style="list-style-type: none"> ▪ Design completed by consultant in November. Discussions ongoing with ACADIR for installation.

NON-PRESENCE COUNTRIES, CROSS-CUTTING THEMES AND SUPPORT TO SADC	
Milestones	Status

Provide support to KAZA initiative	
<p>Work Plan Milestone: Conduct workshop for specialists to prepare demonstration approach (Target: November 2007)</p> <p>Last Quarter Milestone: Same</p>	<ul style="list-style-type: none"> ▪ Delay in implementation due to late meeting of KAZA Technical Working Group and their approval of ARD proposed approach. Workshop now scheduled for February/March 2008.
<p>Work Plan Milestone: Demonstrate consultation approach in two areas of KAZA (Target: February 2008)</p> <p>Last Quarter Milestone: Previous Milestone</p>	<ul style="list-style-type: none"> ▪ To be scheduled at workshop and anticipated to be completed in May 2008.
<p>Last Quarter Milestone: Prepare final guidelines and framework for participation and consultation and submit to Interim KAZA Secretariat (Target: April 2008)</p> <p>Last Quarter Milestone: Previous Milestone</p>	<ul style="list-style-type: none"> ▪ Anticipated to be completed in June 2008.
Develop institutional framework to manage Tropical Conservation Act Fund in Botswana	
<p>Work Plan Milestone: Finalize registration of TFCA board under Registrar of Companies (Target: October 15, 2007)</p>	<ul style="list-style-type: none"> ▪ Registered and license will be issued in January 2008.
<p>Work Plan Milestone: Design administrative support systems (Target: November 30, 2007)</p>	<ul style="list-style-type: none"> ▪ Delayed due to the Board not being established. Expected in first quarter of 2008.
<p>Work Plan Milestone: Prepare selection process, recruit and hire the CEO for the company (Target: March 5, 2008)</p>	<ul style="list-style-type: none"> ▪ Scheduled to be completed by target date.
Support to the SADC Water Division	
<p>Work Plan Milestone: Support the second RBO Workshop. (Target: March 5, 2008)</p>	<ul style="list-style-type: none"> ▪ To be conducted on March 11-12, 2008. Planning started with Planning Steering Committee.
<p>Work Plan Milestone: Produce a set of guidelines for the implementation of the SADC Protocol on Shared Watercourse. (Target: March 5, 2008)</p>	<ul style="list-style-type: none"> ▪ Consultancies arising out of last RBO workshop divided between GTZ and USAID. USAID to complete RBO 5.3, 5.4, 7.1, and 9.1 on benefits sharing, establishment of secretariats, financing RBOs, and monitoring institutional development. ▪ Scheduled to be completed by the next Water Sector Reference Group meeting in May 2008.
<p>Work Plan Milestone: Produce framework and guidelines for establishing RBOs. (Target: March 5, 2008)</p>	<ul style="list-style-type: none"> ▪ Consultancies arising out of last RBO workshop divided between GTZ and USAID. USAID to complete RBO 5.3, 5.4, 7.1, and 9.1 on benefits sharing, establishment of secretariats, financing RBOs, and monitoring institutional development.
<p>Work Plan Milestone: Produce a report setting out the experiences of selected existing RBOs in establishing secretariats. (Target: March 5, 2008)</p>	<ul style="list-style-type: none"> ▪ Consultancies arising out of last RBO workshop divided between GTZ and USAID. USAID to complete RBO 5.3, 5.4, 7.1, and 9.1 on benefits sharing, establishment of secretariats, financing RBOs, and monitoring institutional development.

MAJOR ACTIONS/EXPECTED RESULTS NEXT PERIOD (1 January 08— 31st March 08):

COMPONENT 1:

- Finish renovations of office in Maun – assist OKACOM to refurbish office, install communications system, and connect utilities
- Launch the OKACOM Secretariat Office
- Facilitate the formal launch of the OKACOM website and maintain and update OKACOM website
- Hand over operations and provide orientation for Executive Secretary
- Assist Executive Secretary hire Communication and Outreach Specialist
- Prepare guidelines and lessons learned for establishment of both Interim and Permanent Secretariats
- Develop a document archive for the Permanent Secretariat. Develop and implement a system to archive documents related to OKACOM and OKACOM meetings. Finish archiving for Namibia OKACOM. Offer and start archiving for Angola and Botswana.
- Establish Communication Outreach Network in Maun
- Refine and produce an approved glossary of terms relevant to integrated river basin management in English and Portuguese
- Facilitate fora for OKACOM-national agency interaction
- Assist OKACOM, through the Institutional Taskforce, finalize a Strategic Work Plan for the Commission
- Clarify skills enhancement opportunities in the region and internationally consistent with skills enhancement needs and roles and functions arising from the OKACOM Strategic Work Plan
- Prepare skills enhancement action plan for OKACOM, using its various organs, such as OBSC, and integrate with Strategic Work Plan

COMPONENT 2

Hydrological Monitoring and Information Management:

- Conduct on-the-job training of Angolan hydrometric technicians in Botswana on River Gauging techniques
- With EPSMO, conduct assessment of existing Phase II stations, and prepare strategy and budget for rehabilitation.
- Order equipment for hydromet, Phase II.

Assessment of Biologically Important Areas:

- Conduct training of local community members in elephant conflict mitigation using chili pepper
- Revise and refine draft management plan framework for Mucusso Reserve
- Complete the construction of Kavango communities environmental center
- Conduct follow-up surveys on bush meat use and historical mammal presence with respect to target species of mammals, including lion and rhino
- Conduct field work to acquire locally used place names and geographic location of additional areas within the Mucusso Reserve
- Conduct field assessments to establish a process for consultative land use and management planning
- Distribute draft vegetation cover map
- Conduct exchange visit of environmental technicians and leaders from the Mucusso Reserve area to Namibian conservancies

Develop metadata and associated protocols for data management and sharing

- Prepare protocols regulating quality of data to be entered into Metadata hub

Non-Presence Country Support Activities and Special Projects

- Ensure the completion of the registration of Company for the TFCA for Botswana and hold first Board meeting.
- Design administrative support systems for implementation of the TFCA and fund management
- Prepare selection process, recruit and hire the CEO for the TFCA company
- Demonstrate consultation approach in two areas of KAZA
- Establish Communications and Outreach Committee and hold first meeting for KAZA activities.
- Support the second RBO Workshop
- Produce a report setting out the experiences of selected existing RBOs in establishing secretariats

UPCOMING EVENTS CALENDAR

The major events scheduled for the next quarter:

JANUARY –MARCH 2008	
The OKACOM Secretariat Launch in Maun	2 February
Elephant Pepper Training	February 2008
2 nd SADC RBO Workshop	11-12 March

This calendar of events will be updated monthly on the IRBM website: www.irbm.co.bw

DOCUMENTS PRODUCED DURING THE PERIOD

The following documents were produced during the period:

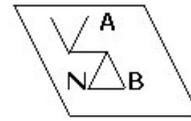
1. Curtis, B.A. and Mannheimer, C.A., ***Field Guide to Select Trees of Kuando Kubango***, USAID Southern Africa, through the Okavango Integrated River Basin Management Project (IRBM) and US Department of Agriculture, Forest Service, 2007. (ISBN: 978 99912-0-685-1)
2. Molefi, Tracy, ***Promoting Local Governance in Managing Natural Resources in Kuando-Kubango Province of Angola: A demonstration approach for a regional river basin institution***. USAID Southern Africa, through the Okavango Integrated River Basin Management Project (IRBM), December 2007 (DRAFT Document)
3. Quintino, Serafim, ***Design of Resource Center for Menongue, Kuando Kubango, Angola***. USAID Southern Africa, through the Okavango Integrated River Basin Management Project (IRBM), November 2007.

TRAINING CONDUCTED DURING PERIOD

No training events were conducted during this reporting period.



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QUARTERLY REPORT JANUARY I – MARCH 31, 2008

OKAVANGO INTEGRATED RIVER BASIN MANAGEMENT PROJECT (IRBM)

15 April 2008

This publication was produced for review by Permanent Okavango River Basin Water Commission (OKACOM) and the United States Agency for International Development by ARD, Inc., Private Bag 351, Unit # 469, Gaborone, Botswana. The information provided in this report is not official U.S. Government or OKACOM information and does not represent the views or positions of the U.S. Agency for International Development or the U.S. Government.

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ACRONYMS AND ABBREVIATIONS

ARD	ARD, Inc.
EPSMO	UNDP-GEF Environmental Protection and Sustainable Management of the Okavango River Basin Project
GEF	Global Environment Facility
GOB	Government of Botswana
IRBM	Okavango Integrated River Basin Management Project
KAZA	Kavango-Zambezi Transfrontier Conservation Area
MINEA	Ministry of Energy and Water, Angola
MINUA	Ministry of Urban Planning and Environment, Angola
MOU	Memorandum of Understanding
NBSAP	National Biodiversity Strategy and Action Plan – Angola
NGO	Nongovernmental Organization
OBSC	Okavango Basin Steering Committee
ODMP	Okavango Delta Management Plan
OKACOM	Permanent Okavango River Basin Water Commission
Sida	Swedish International Development Cooperation Agency
SADC	Southern Africa Development Community
TFCA	Tropical Forest Conservation Act
UNDP	United Nations Development Program
USAID	United States Agency for International Development
WVI	World Vision International
WWW	World Water Week

**Okavango Integrated River Basin Management
Quarterly Report
(January 1 – March 31, 2008)**

MILESTONES PLANNED FOR THE QUARTER AND PRESENT STATUS:

COMPONENT I	
Milestone	Status
Establish OKACOM Secretariat	
<p>Work Plan Milestone: Facilitate the Establishment of the Permanent Secretariat Office in Maun</p> <p>Last Quarter Milestone: Finish renovations of office in Maun – assist OKACOM to refurbish office, install communications system, and connect utilities</p> <p>Last Quarter Milestone: Launch the OKACOM Secretariat Office</p>	<ul style="list-style-type: none"> ▪ Office renovations were completed in February 2008 in coordination with the Executive Secretary. ▪ Secretariat was officially launched on World Wetlands Day in Maun with representation from the US Embassy, Sida, OKACOM, and the Botswana Ministry of Environment, Wildlife and Tourism.
<p>Work Plan Milestone: Finalize the preparation of the financial strategy and system for Secretariat. This effort will be closely coordinated with Sida and collaborated with OKACOM. (Target: December 15 2007)</p> <p>Last Quarter Milestone: Same as work plan milestone.</p>	<ul style="list-style-type: none"> ▪ Financial Management Specialist (FMS) position was advertised in March and interviews to be conducted in early April. FMS not expected to be in job until May. ▪ KPMG has handed over Financial Management System Manual to Secretariat. IRBM to negotiate continued interim services from KPMG until the new FMS is hired and operating from Maun. ▪ Software (PASTEL) to be procured and installed on OKACOM Secretariat computer system once equipment procured and installed in Maun office.
<p>Work Plan Milestone: Hire Communication and Outreach Specialist (Target: February 15, 2008)</p> <p>Last Quarter Milestone: Assist Executive Secretary hire Communication and Outreach Specialist</p>	<ul style="list-style-type: none"> ▪ Executive Secretary to prepare announcement and advertisement during next reporting period.
<p>Work Plan Milestone: Prepare and handover Secretariat Operations Handbook (Target: December 15, 2007)</p> <p>Last Quarter Milestone: Hand over operations and provide orientation for Executive Secretary</p> <p>Develop a document archive for the Permanent Secretariat. Develop and implement a system to archive documents related to OKACOM and OKACOM meetings.</p>	<ul style="list-style-type: none"> ▪ IRBM has provided templates for forms and manuals to Executive Secretary. To be submitted to OBSC and OKACOM during April. ▪ Due to intermittent operations start-up of Secretariat, IRBM will continue to support the Executive Secretary during the next quarter.

<p>Work Plan Milestone: Prepare guidelines and lessons learned for establishment of both Interim and Permanent Secretariats (Target: February 15, 2008)</p> <p>Last Quarter Milestone: Prepare guidelines and lessons learned for establishment of both Interim and Permanent Secretariats</p>	<ul style="list-style-type: none"> ▪ Decided by the SADC RBO Steering Committee to confirm and refine Terms of Reference for consultancies at Second RBO workshop ▪ Participants at Second RBO workshop recommended integrating Establishment of RBOs and Establishment of Secretariats into one consultancy. ▪ Consultants to be hired in April and consultancy to be completed by end of June.
Provide Interim Secretariat Services	
<p>Work Plan Milestone: Provide Interim Secretariat Services to OKACOM. (Target: June 30, 2008)</p> <p>Last Quarter Milestone: Organize OBSC and Task Force meetings during quarter and assist EPSMO with PSC and Tripartite Review Meeting.</p>	<ul style="list-style-type: none"> ▪ Facilitated coordination between Secretariat and Sida on budget readjustment, organizing OBSC meetings and implementation of action plans arising out of meetings of the Institutional, Hydrology, and Biodiversity Task Forces. ▪ Assisted organizing Extraordinary OBSC meetings in Gaborone (in March) and Windhoek (end of March) related to start-up of Secretariat implementation phase. ▪ Facilitated Extraordinary OBSC meeting in Windhoek to consider and revise Secretariat Work Plan ▪ Launched enhanced OKACOM website and hosted it in Botswana
Support Improved Communications Systems	
<p>Work Plan Milestone: Work with OBSC to prepare a proposal for a collaborative and coordinated strategy for use by the Secretariat to prepare a framework for communication and public outreach. (Target: June 30, 2008)</p> <p>Last Quarter Milestone: Facilitate fora for OKACOM-national agency interaction</p>	<ul style="list-style-type: none"> ▪ Work to commence on this next quarter: awaiting appointment of Communications and Outreach Officer for OKACOM Secretariat.
<p>Work Plan Milestone: With OBSC Co-chairs produce guidelines for communications among Commissioners and OBSC Members. (Target: August 31st, 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ Proposal to be presented with OKACOM Executive Secretary at next OBSC meeting in May 2008.
<p>Work Plan Milestone: Establish Communication Outreach Network in Maun. (Target: March 22, 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ Being discussed with OKACOM Secretariat, as to integrate with OKACOM communication strategy. Await the hiring and placement of Outreach and Communications Specialist.
<p>Work Plan Milestone: Refine and produce an approved glossary of terms relevant to integrated river basin management in English and Portuguese (Target: March 31, 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ Completed previously and attached to IRBM website, To be transferred to OKACOM website in next quarter
<p>Work Plan Milestone: Facilitate fora for OKACOM-national agency interaction. (Target: April 2008)</p> <p>Last Quarter Milestone: Facilitate breakfast meeting with Ministers in Botswana, under Ministry of Environment, Wildlife, and Tourism (MEWT)</p>	<ul style="list-style-type: none"> ▪ National forum in Botswana delayed due to appointment of new Botswana Co-Chair and lack of Communications and Outreach Strategy for OKACOM ▪ Public awareness of OKACOM enhanced during

	World Wetlands celebration and launching of OKACOM Secretariat in Maun on February 2 nd
Strengthen and Develop Capacity	
<p>Work Plan Milestone: Establish institutional task force. (Target: November 30, 2007)</p> <p>Last Quarter Milestone: Institutional Task Force established, draft TOR prepared and approved by Task Force.</p>	<ul style="list-style-type: none"> ▪ Draft TOR were prepared and presented to Task Force at OBSC meetings held in Windhoek in October 2007. ▪ OBSC met in Windhoek in March and recommended Institutional Task Force meet in April to approve revised TOR, approve Secretariat Operations Manual, and discuss and propose Rules and Procedures for OBSC for presentation at next OKACOM meeting in May.
<p>Work Plan Milestone: Assist OKACOM, through the Institutional Task Force, finalize a Strategic Work Plan for the Commission. (Target: March 31, 2008)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone</p>	<ul style="list-style-type: none"> ▪ To be completed once Institutional Task Force TOR approved and meets to discuss approach and plan for finalizing this activity.
<p>Work Plan Milestone: Organizational communication and coordination network prepared and approved by OKACOM, that considers and utilizes relevant institutions, such as National Coordination Units (NCUs), the Basin Wide Forum (BWF), and local governments. (Target: March 31, 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ This milestone is to be addressed by the Institutional Task Force, once TOR have been approved and the Task Force is fully operational. ▪ To be completed in Third Quarter of Project Year 4.
<p>Work Plan Milestone: Clarify skills enhancement opportunities in the region and internationally consistent with skills enhancement needs and roles and functions arising from the OKACOM Strategic Work Plan. (Target: March 31, 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ To be addressed next quarter
<p>Work Plan Milestone: Prepare skills enhancement action plan for OKACOM, using its various organs, such as OBSC, and integrate with Strategic Work Plan. (Target: March 31, 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ To be addressed next quarter
<p>Work Plan Milestone: Prepare and support targeted and appropriate capacity strengthening events. (Target: On-going)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> ▪ To be completed in next quarter.

COMPONENT 2	
Milestones	Status
Improve hydrometric network in the basin	
<p>Work Plan Milestone: Hold meeting of OKACOM Hydrologic Data Task Force, Angolan delegation present data collected</p>	<ul style="list-style-type: none"> ▪ The OKACOM Hydrologic Data Task Force meeting was held in Namibia during the end of October and beginning of November 2007 and Angolan delegation presented data

<p>to-date to OKACOM. (Target: November 2007)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone</p>	<p>collected to the OBSC and other Task Forces.</p> <ul style="list-style-type: none"> Completed in last quarter.
<p>Work Plan Milestone: Design Phase II hydromet installations, determine specifications, determine civil works requirements and procure (in accordance with assessment of Phase I operations) equipment (Target: December 2007)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone</p>	<ul style="list-style-type: none"> UNDP-GEF EPSMO, in coordination with IRBM, conducted assessment of Phase II stations and prepared budget for its implementation. Proforma estimate and cost-sharing arrangements between IRBM and EPSMO determined in Luanda in March 2008. Equipment to be ordered in April 2008.
<p>Work Plan Milestone: Conduct on-the-job training of Angolan hydrometric technicians in Botswana on River Gauging techniques. (Target: February 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> Design and implementation of this activity will occur next quarter. One Anolan provincial technician was trained at Department of Water Affairs and Forestry in South Africa on the installation, operation, and maintenance of HYCOS stations during this reporting period. Two additional HYCOS stations will be installed in southern Kuando Kubango province under SADC HYCOS Phase II project.
<p>Work Plan Milestone: Facilitate OKACOM's review and approval of Hydrologic Data Task Force-recommended protocols for storing, sharing and dissemination of hydrologic information. (Target: May 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> At Hydrologic Data Task Force and OBSC meetings held in November 2007, it was decided that EPSMO would draft protocols for data sharing and present these at the next OBSC and OKACOM meetings in May 2008. On schedule according to communication with EPSMO NCU Coordinator.
<p>Work Plan Milestone: Complete civil works of Phase II hydromet installations, (Target: July 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> Budget was prepared in February and approved by EPSMO and IRBM project managers. Cost for civil works and equipment installation to be covered by IRBM and field allowances and transports costs to be covered by EPSMO.
<p>Work Plan Milestone: Procure and install monitoring equipment for Phase II hydromet installations. (Target: August 2008)</p> <p>Last Quarter Milestone: None planned</p>	<ul style="list-style-type: none"> Equipment to be ordered in April and civil works for rehabilitation of stations to be commenced in May, after rainy season ends. On schedule to meet target.
Identify and assess ecologically sensitive areas in the upper basin	
<p>Work Plan Milestone: Initiate elephant pepper demonstration plots in communities along the Kubango (Kavango) River in Angola, advised by regional experience. (Target: December 2007)</p> <p>Last Quarter Milestone: Conduct training of local community members in elephant conflict mitigation using chili pepper</p>	<ul style="list-style-type: none"> Training was conducted on was conducted, with 13 trainees becoming certified in methodologies for elephant conflict mitigation. Elephant Pepper demonstration plots were established in two communities. Informational posters to explain elephant pepper techniques were prepared. Additional information dissemination by former trainees to community members is continuing through the 2008 growing season.
<p>Work Plan Milestone: Construct</p>	<ul style="list-style-type: none"> The community environmental center was on track for

<p>Kubango community environmental center. (Target: January 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<p>completion by target date of January. However in December, Namibian immigration banned the import of materials into Angola for two months, including cement and building materials. The wood frame and roof had been completed by this time, but the sudden ban prevented the team from completing the brick walls. After an extreme period of heavy rains, the incomplete side of the building fell, along with over 70 homes in the Mucusso area. Thus reconstruction had to begin after the rains ceased.</p>
<p>Work Plan Milestone: Conduct field assessments to establish a process for consultative land use and management planning. (Target: February 2008)</p> <p>Last Quarter Milestone: Revise and refine draft management plan framework for Mucusso Reserve</p>	<ul style="list-style-type: none"> ▪ Assessments toward establishing a process and framework for the planning were conducted with traditional authorities, select communities and local government. A process for consultative planning and a draft management plan framework were prepared.
<p>Work Plan Milestone: Distribute draft vegetation cover map. (Target: February 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> ▪ The first rendition of the vegetation cover map was presented and distributed to stakeholders of the Biodiversity Implementation Committee. Following continued refinements through analysis of aerial photography and field work in select remoter areas, a final version of the vegetation cover map prepared for the Biodiversity Implementation Committee meeting in June.
<p>Work Plan Milestone: Conduct exchange visit of environmental technicians and leaders from the Mucusso Reserve area to Namibian conservancies. (Target: March 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> ▪ One exchange visit took place in December 2007 to conservancies in the Kubango region. A second exchange visit to a conservancy in the East Caprivi is scheduled for April 21-23, 2008
<p>Last Quarter Milestone: Complete analysis of data on inventories of mammals and vegetation of the Mucusso Reserve</p>	<ul style="list-style-type: none"> ▪ Data collected to-date from inventories of mammals and vegetation were analyzed. A final report on the mammal ground assessments of 2007 was prepared, as was a first rendition of the vegetation cover map incorporating data from field work and satellite imagery.
<p>Last Quarter Milestone: Conduct follow-up surveys on historical mammal presence with respect to target species of mammals, including lion and rhino</p>	<ul style="list-style-type: none"> ▪ Surveys were conducted about historical and present extent and location of black rhino, cheetah and lion, with key individuals from villages along the Kubango River who were identified by their communities as having knowledge of mammals.
<p>Last Quarter Milestone: Conduct field work to acquire locally used place names and geographic location of additional areas within the Mucusso Reserve</p>	<ul style="list-style-type: none"> ▪ Field work to acquire locally used place names and geographic location was conducted. Over 70 such place names have now been acquired for areas that were previously unmapped in the Mucusso Reserve, which is particularly helpful for purposes of planning, and for geographically referencing information collected from communities about resource use.
<p>Work Plan Milestone: Conduct consultations with stakeholders of the Mucusso Reserve toward land use and management planning. (Target: April 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> ▪ A consultative process is currently underway. Twelve (12) local people were trained in participatory methodologies for gathering community input for planning. However the nature of the consultations have slightly changed due to a decision by the Biodiversity Implementation Committee that a management plan should not be prepared at this time, but rather a technical review toward revision of Mucusso's protected area status. Therefore the objective of the local stakeholder consultations is to gather baseline information about human presence, governance and resource use needed to inform Government of Angola considerations of the future protected area status of the Mucusso Reserve area.

<p>Work Plan Milestone: Refine identification of management zones in the Mucusso Reserve based on vegetative cover, biodiversity significance, demography and appropriate use. (Target: May 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> Based on the Biodiversity Implementation Committee's decision that we shall prepare a technical review toward revision of Mucusso's protected area status rather than a management plan, we will not be identifying "management zones", but instead will be delineating geographic areas of biological importance for various conservation ratings, based on a set of pre-established criteria
<p>Work Plan Milestone: Identify biologically important areas in Kuando Kubango through remote sensing interpretation and analysis of existing data on biota, water bodies, human use and infrastructure. (Target: July 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> Scheduled for completion by target date.
<p>Work Plan Milestone: Complete draft of a flexible management plan for the Mucusso Reserve. (Target: August 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> As noted above, the Biodiversity Implementation Committee requested that IRBM prepare a technical review toward revision of Mucusso's protected area status, rather than a management plan. This is due to the fact that the Government of Angola is currently undecided on many of the key factors that form the basis of a management plan, such as institutional responsibilities for managing the area, and whether or not private concessionaires will be allowed to operate there. In order to clarify these issues, the Government first must determine the future protected area status of Mucusso. The Biodiversity Implementation Committee considers this useful because the exercise can, for the first time, help to establish a process for reviewing protected area status of land in Angola. A final draft of this new deliverable will be prepared by September 2008, after the aerial survey has taken place.
<p>Work Plan Milestone: Draft recommended guidelines for Angola protected areas planning. (Target: August 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> These guidelines were to be informed by the experience of management planning for Mucusso. Because the management planning objective has changed, IRBM will no longer be preparing these guidelines. This proposed change in the deliverable under the biodiversity MOU and the outputs defined in the Fourth Annual Work Plan, a proposal for revision of the IRBM indicator will be made to USAID/Southern Africa.
Develop metadata and associated protocols for data management and sharing	
<p>Work Plan Milestone: Prepare protocols regulating quality of data to be entered into Metadata hub. (Target: March 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> Scheduled for completion by target date.
<p>Work Plan Milestone: Ensure availability of Okavango Metadata through OKACOM website. (Target: April 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> Scheduled for completion by target date.
<p>Work Plan Milestone: Acquire OKACOM agreement to provide a link to this meta data through the OKACOM website. Upload metadata to OKACOM website. (Target: May 2008)</p> <p>Last Quarter Milestone: Preparatory steps being completed.</p>	<ul style="list-style-type: none"> Scheduled for completion by target date.

COMPONENT 3	
Milestones	Status
Hand over and sustain community-based demonstration projects	
Work Plan Milestone: Design and implement alternative charcoal producing in Ndumbo (Target: May 15, 2008)	<ul style="list-style-type: none"> Alternative charcoal production activity identified for Menongue, not Ndumbo. However, local government focused on installation of major infrastructure in Menongue, not small-scale energy projects. Target may have to be adjusted in discussions with municipal and provincial governments.
Work Plan Milestone: Prepare municipal solid waste management plan (Target: February 28, 2008)	<ul style="list-style-type: none"> Consultant identified. However, local government focused on installation of major infrastructure in Menongue, not small-scale energy projects. Target may have to be adjusted in discussions with municipal and provincial governments.
Promote lessons learned in community based natural resource management	
Work Plan Milestone: Prepare final report for Component 3 that document lesson learned from community-based projects in Angola and integrate with lessons from CBNRM in Botswana and Community Trusts in Namibia. (Target: December 15, 2007)	<ul style="list-style-type: none"> Completed on schedule last quarter.
Establishment of resource center in Menongue	
Work Plan Milestone: Establish resource centre in Menongue with help of the Reference Group and ACADIR. (Target: December 31, 2007)	<ul style="list-style-type: none"> Design completed by consultant in November. ACADIR presently attempting to finish construction of their new offices in Menongue. IRBM attempting to assist by identifying funds and for design of energy efficient and water conserving facilities as part of resource center installation. Target expected to be completed by July 31, 2008.

NON-PRESENCE COUNTRIES, CROSS-CUTTING THEMES AND SUPPORT TO SADC	
Milestones	Status
Provide support to KAZA initiative	
<p>Work Plan Milestone: Hold workshop towards establishing a framework for community consultations on KAZA. (Target: December 2007)</p> <p>Last Quarter Milestone: Same as Work Plan Milestone.</p>	<ul style="list-style-type: none"> IRBM worked through the KAZA Secretariat to get approval for project activity from Technical Committee, which met in January. After receiving approval, conducted workshop preparations, including clarification of objective and approach with KAZA Secretariat, identification of invitees and sending of invitations, preparation of agenda, and all logistical preparations. Workshop will take place April 16-17.
<p>Work Plan Milestone: Demonstrate consultation approach in two areas of KAZA (Target: February 2008)</p> <p>Last Quarter Milestone: Previous Milestone</p>	<ul style="list-style-type: none"> To be scheduled at workshop and anticipated to be completed in June 2008.
<p>Work Plan Milestone: Prepare final guidelines and framework for participation and consultation and submit to Interim KAZA Secretariat (Target: April 2008)</p> <p>Last Quarter Milestone: Previous Milestone</p>	<ul style="list-style-type: none"> Anticipated to be completed in July 2008.

<p>Work Plan Milestone: Establish institutional framework for KAZA consultations.</p> <p>Last Quarter Milestone: Establish Communications and Outreach Committee and hold first meeting for KAZA activities.</p>	<ul style="list-style-type: none"> ▪ Recommendations for composition of this working group to be made to the KAZA Secretariat from practitioners at the workshop on April 16th-17th.
Develop institutional framework to manage Tropical Conservation Act Fund in Botswana	
<p>Work Plan Milestone: Finalize registration of TFCA board under Registrar of Companies (Target: October 15, 2007)</p> <p>Last Quarter Milestone: Ensure registration of Company and hold first board meeting</p>	<ul style="list-style-type: none"> ▪ Registered and license issued. First board meeting conducted in February, 2008.
<p>Work Plan Milestone: Design administrative support systems (Target: November 30, 2007)</p>	<ul style="list-style-type: none"> ▪ Delayed due to the Board being established later than expected. Expected in second quarter of 2008.
<p>Work Plan Milestone: Prepare selection process, recruit and hire the CEO for the company (Target: March 5, 2008)</p>	<ul style="list-style-type: none"> ▪ Delayed due to the Board being established later than expected. Expected in second quarter of 2008.
Support to the SADC Water Division	
<p>Work Plan Milestone: Support the second RBO Workshop. (Target: March 5, 2008)</p>	<ul style="list-style-type: none"> ▪ Conducted on March 11-12, 2008 in Gaborone. Facilitated over 100 participants and prepared Action Plan for SADC Water Division from work shop outputs. ▪ Report circulated for comments in late March. ▪ Workshop confirmed and refined planned consultancies to support mission and work of Water Division.
<p>Work Plan Milestone: Produce framework and guidelines for establishing RBOs. (Target: March 5, 2008)</p>	<ul style="list-style-type: none"> ▪ Consultancies arising out of last RBO workshop divided between GTZ and USAID. USAID to complete RBO 5.3, 5.4, 7.1, and 9.1 on benefits sharing, establishment of secretariats, financing RBOs, and monitoring institutional development.
<p>Work Plan Milestone: Produce a report setting out the experiences of selected existing RBOs in establishing secretariats. (Target: March 5, 2008)</p>	<ul style="list-style-type: none"> ▪ Consultancies arising out of last RBO workshop divided between GTZ and USAID. USAID to complete RBO 5.3, 5.4, 7.1, and 9.1 on benefits sharing, establishment of secretariats, financing RBOs, and monitoring institutional development. ▪ Consultancies on benefits sharing, financing RBOs, monitoring institutional capacity, and establishing RBOs to commence in April, after incorporating outputs and results from the RBO workshop in March.

MAJOR ACTIONS/EXPECTED RESULTS NEXT PERIOD (1 April — 30th June 08):

COMPONENT 1

Continued support for OKACOM Secretariat as requested, especially for upcoming OKACOM meeting in Windhoek in May 2008

COMPONENT 2

Hydrological Monitoring and Information Management:

- Conduct on-the-job training of Angolan hydrometric technicians in Botswana on River Gauging techniques
- Rehabilitate civil works at Phase II stations of hydromet support program
- Receive and clear hydromet equipment to be installed under Phase II
- Assist EPSMO and OKACOM Hydrological Task Force submit protocols for data sharing to OBSC at May 2008 meeting

Assessment of Biologically Important Areas:

- Conduct a workshop with field-based practitioners from 5 countries to establish a framework for stakeholder consultations regarding the proposed Kavango-Zambezi transfrontier conservation area.
- Conduct an exchange visit of Angolan traditional authorities from the Mucusso area to a Namibian conservancy along the Kwando River, with focus on land use planning approaches.
- Acquire and georeference aerial photographs of the Namibia and Angola Kubango River front from three time periods, refine vegetation cover map in accordance with aerial imagery analysis.
- Conduct an exchange of indigenous San people from Namibia to Angola
- Conduct a field assessment of a remote area in the Mucusso reserve determined to be of potential biological importance
- Disseminate information and conduct meetings on chili pepper use and growing
- Continue to gather socio-ecological data, working with trainees who have recently learned participatory methodologies for information collection and consultation
- Coordinate meeting of the Okavango Basin Steering Committee Biodiversity Task Force.

COMPONENT 3

No activities planned as Component 3 completed.

UPCOMING EVENTS CALENDAR

The major events scheduled for the next quarter:

APRIL-JUNE 2008	
14 th OKACOM Meeting in Windhoek	May 26 th - 30 th
KAZA Consultation Framework Workshop	April 16 th – 17 th
OKACOM Institutional Task Force Meeting in Maun	April 25 th - 26 th
Second IRBM-MINUA Biodiversity Implementation Committee Meeting in Menongue	June

This calendar of events will be updated monthly on the IRBM website: www.irbm.co.bw

DOCUMENTS PRODUCED DURING THE PERIOD

The following documents and presentations were produced during the period:

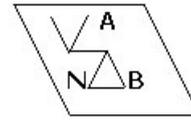
1. Minutes from Angola Biodiversity Implementation Committee Meeting, March 2008.
2. Final Workshop Report from the 2nd Annual SADC Workshop to Strengthen Trans-boundary River Basin Organizations, Gaborone, Botswana, March 11-12, 2008.
3. **Improved Governance for Environmental Management**, Experience from Kuando-Kubango Province , Angola, presentation made to World Wetlands Day symposium, Maun, Botswana, January 30th, 2008.
4. **Draft Report: Mucusso Reserve Larger Mammals Survey**. Luis Verissimo, January 2008.
5. Progress Report, KAZA Activities under State Department Grant to ARD.
6. Progress Report, Biodiversity Activities, Angola.

TRAINING CONDUCTED DURING PERIOD

Three training events were conducted during the period: training on use of peppers for control of human-elephant conflicts, training in conducting surveys toward development of sustainable community-based land use plans, and continued on-the-job training for field staff of Mucusso *coutada*. Thirty-two people were trained in these three workshops (24 men, 8 women) that occurred in February and March 2008.



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QUARTERLY REPORT APRIL 1 – JUNE 30, 2008

OKAVANGO INTEGRATED RIVER BASIN MANAGEMENT PROJECT (IRBM)

15 July 2008

This publication was produced for review by Permanent Okavango River Basin Water Commission (OKACOM) and the United States Agency for International Development by ARD, Inc., Private Bag 351, Unit # 469, Gaborone, Botswana. The information provided in this report is not official U.S Government or OKACOM information and does not represent the views or positions of the U.S. Agency for International Development or the U.S. Government.

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ACRONYMS AND ABBREVIATIONS

ARD	ARD, Inc.
BWF	Basin Wide Forum
DNA	Direcção Nacional de Aguas, Angola
EPSMO	UNDP-GEF Environmental Protection and Sustainable Management of the Okavango River Basin Project
GEF	Global Environment Facility
IRBM	Okavango Integrated River Basin Management Project
KAZA	Kavango-Zambezi Transfrontier Conservation Area
MINEA	Ministry of Energy and Water, Angola
MINUA	Ministry of Urban Planning and Environment, Angola
MOU	Memorandum of Understanding
NBSAP	National Biodiversity Strategy and Action Plan – Angola
NCU	National Coordinating Unit
NGO	Nongovernmental Organization
OBSC	Okavango Basin Steering Committee
ODMP	Okavango Delta Management Plan
OKACOM	Permanent Okavango River Basin Water Commission
PACD	Project Assistance Completion Date
Sida	Swedish International Development Cooperation Agency
SADC	Southern Africa Development Community
SOW	Scope of Work
TFCA	Tropical Forest Conservation Act
TOR	Terms of Reference
UNDP	United Nations Development Program
USAID	United States Agency for International Development

**Okavango Integrated River Basin Management
Quarterly Report
(April 1, 2008 – June 30, 2008)**

MILESTONES PLANNED FOR THE QUARTER AND PRESENT STATUS⁴:

COMPONENT I	
Milestone	Status
Establish OKACOM Secretariat	
<p>Work Plan Milestone: Finalize the preparation of the financial strategy and system for Secretariat. This effort will be closely coordinated with Sida and collaborated with OKACOM. (Target: December 15, 2007)</p>	<ul style="list-style-type: none"> ▪ Financial Management Specialist (FMS) position was advertised in March and interviews were completed – IRBM participated in interviews and assisted Executive Secretary in selection of candidate. ▪ KPMG has handed over Financial Management System Manual to Secretariat and this manual was approved at the 14th OKACOM Meeting in May, 2008. ▪ IRBM continued contract to KPMG through June as second disbursement delayed due to requirements from Sida not fully met by Secretariat prior to 14th OKACOM meeting in Windhoek. ▪ Executive Secretary continues to prepare and submit documentation to Sida for second disbursement. IRBM assisting with on-going Secretariat expenses as advances to the OKACOM. ▪ Expect Financial Management Specialist to be hired by the Executive Secretary once Sida makes second disbursement (possibly August 2008). ▪ Software (PASTEL) to be procured and installed on OKACOM Secretariat computer system once equipment procured and installed in Maun office.
<p>Work Plan Milestone: Hire Communication and Outreach Specialist (Target: February 15, 2008)</p>	<ul style="list-style-type: none"> ▪ IRBM handed over this responsibility to Executive Secretary to prepare announcement and advertisement during next reporting period. ▪ Pending, for ES
<p>Work Plan Milestone: Prepare and handover Secretariat Operations Handbook (Target: December 15, 2007)</p>	<ul style="list-style-type: none"> ▪ Completed ▪ Chief of Party assisted Executive Secretary prepare and finalize draft guidelines for Secretariat operations and financial management and first year work plan. ▪ All guidelines and work plan submitted to and approved by OKACOM at 14th Meeting in Windhoek in May 2008. ▪ Guidelines and work plan submitted to Sida in June for approval.
<p>Work Plan Milestone: Prepare guidelines and lessons learned for establishment of both Interim and Permanent Secretariats (Target: February 15, 2008)</p>	<ul style="list-style-type: none"> ▪ Pending, guidelines being developed ▪ Consultancy commenced in June and draft report to be completed by September 26 for submission to the Water Strategy Reference Group.

⁴ **NOTE:** Reference in this report is made to deliverable dates beyond the current PACD of September 30, 2008. This is because ARD has submitted a proposal in response to a request from USAID/Southern Africa to amend the IRBM Scope of Work to include support for additional SADC activities, collaborative land use planning, and demonstration of alternative clean energy initiatives.

Provide Interim Secretariat Services	
Work Plan Milestone: Provide Interim Secretariat Services to OKACOM. (Target: June 30, 2008)	<ul style="list-style-type: none"> ▪ Completed ▪ Officially turned over secretariat services to Permanent Secretariat in February 2008; however continue to assist the Executive Secretary, as necessary and requested, with consultation on provision of Secretariat services.
Support Improved Communications Systems	
Work Plan Milestone: Work with OBSC to prepare a proposal for a collaborative and coordinated strategy for use by the Secretariat to prepare a framework for communication and public outreach. (Target: June 30, 2008)	<ul style="list-style-type: none"> ▪ Pending, ES action needed ▪ Assisted the OKACOM Institutional Task Force prepare work plan at 14th OKACOM meeting in Windhoek. ▪ Work cannot commence on this activity until the Executive Secretary recruits and hires Communication and Outreach Specialist.
Work Plan Milestone: With OBSC Co-chairs produce guidelines for communications among Commissioners and OBSC Members. (Target: August 31 st , 2008)	<ul style="list-style-type: none"> ▪ Completed at 14th OKACOM meeting in Windhoek, as part of OKACOM Policy and Procedures Handbook, which was approved by OKACOM.
Work Plan Milestone: Establish Communication Outreach Network in Maun. (Target: March 22, 2008)	<ul style="list-style-type: none"> ▪ Pending, ES action needed ▪ Being discussed with OKACOM Secretariat, as to integrate with OKACOM communication strategy. Await the hiring and placement of Outreach and Communications Specialist.
Work Plan Milestone: Facilitate fora for OKACOM-national agency interaction. (Target: April 2008)	<ul style="list-style-type: none"> ▪ Pending, ES action needed ▪ National forum in Botswana delayed due to appointment of new Botswana Co-Chair and lack of Communications and Outreach Strategy for OKACOM ▪ Discussion with SADC and NCU Coordinator for Botswana has resulted in plans for briefing on all Botswana International River Basins for Ministers and Permanent Secretaries to be conducted in August 2008.
Strengthen and Develop Capacity	
Work Plan Milestone: Establish institutional task force. (Target: November 30, 2007)	<ul style="list-style-type: none"> ▪ Completed ▪ Completed TOR and work plan for this task force approved by OKACOM at 14th Meeting in Windhoek in May 2008.
Work Plan Milestone: Assist OKACOM, through the Institutional Task Force, finalize a Strategic Work Plan for the Commission. (Target: March 31, 2008)	<ul style="list-style-type: none"> ▪ Pending, ES action needed ▪ To be completed by Institutional Task Force in next quarter, under direction of Executive Secretary.
Work Plan Milestone: Organizational communication and coordination network prepared and approved by OKACOM, that considers and utilizes relevant institutions, such as National Coordination Units (NCUs), the Basin Wide Forum (BWF), and local governments. (Target: March 31, 2008)	<ul style="list-style-type: none"> ▪ Pending, ES action needed ▪ Being facilitated by EPSMO and the Institutional Task Force. ▪ Executive Secretary is responsible for this task being completed by the Institutional Task Force. IRBM will provide support

<p>Work Plan Milestone: Clarify skills enhancement opportunities in the region and internationally consistent with skills enhancement needs and roles and functions arising from the OKACOM Strategic Work Plan. (Target: March 31, 2008)</p>	<ul style="list-style-type: none"> ▪ No longer an IRBM responsibility ▪ Executive Secretariat has included this task in First Year Work Plan and will get support from EPSMO for technical training. ▪ IRBM will provide capacity strengthening related to collaborative land use planning, through the Biodiversity Task Force.
<p>Work Plan Milestone: Prepare skills enhancement action plan for OKACOM, using its various organs, such as OBSC, and integrate with Strategic Work Plan. (Target: March 31, 2008)</p>	<ul style="list-style-type: none"> ▪ Same as above milestone.
<p>Work Plan Milestone: Prepare and support targeted and appropriate capacity strengthening events. (Target: On-going)</p>	<ul style="list-style-type: none"> ▪ Same as above milestone.

COMPONENT 2	
Milestones	Status
Improve hydrometric network in the basin	
<p>Work Plan Milestone: Conduct on-the-job training of Angolan hydrometric technicians in Botswana on River Gauging techniques. (Target: February 2008)</p>	<ul style="list-style-type: none"> ▪ Completed ▪ Completed at DWAF-HYCOS training course during last quarter.
<p>Work Plan Milestone: Facilitate OKACOM's review and approval of Hydrologic Data Task Force-recommended protocols for storing, sharing and dissemination of hydrologic information. (Target: May 2008)</p>	<ul style="list-style-type: none"> ▪ Pending for IRBM ▪ EPSMO has drafted protocols for data sharing and submitted to Ministry of Water and Energy in Angola before submitting to OKACOM – therefore, although drafted for presentation at at 14th Meeting in Windhoek (May 2008), they were not presented. ▪ Expect protocols to be submitted to OBSC at next meeting in October, 2008.
<p>Work Plan Milestone: Complete civil works of Phase II hydromet installations, (Target: July 2008)</p>	<ul style="list-style-type: none"> ▪ Pending for IRBM and EPSMO ▪ Budget was prepared in February and approved by EPSMO and IRBM project managers. Cost for civil works and equipment installation to be covered by IRBM and field allowances and transports costs to be covered by EPSMO. ▪ Civil works construction to be started in July under supervision of DNA.
<p>Work Plan Milestone: Procure and install monitoring equipment for Phase II hydromet installations. (Target: August 2008)</p>	<ul style="list-style-type: none"> ▪ Pending for IRBM ▪ Equipment ordered in June ▪ New target date for completion: November 2008.
Identify and assess ecologically sensitive areas in the upper basin	
<p>Work Plan Milestone: Conduct consultations with stakeholders of the Mucusso Reserve toward land use and management planning</p>	<p>As mentioned in the last quarterly report, the Biodiversity Program Implementation Committee requested that IRBM prepare a technical review toward revision of Mucusso's protected area status, rather than a management plan. Therefore consultations were carried out with the objective of assessing human- environmental dynamics as they relate to a potential future protected areas system design, rather than with the objective of management planning.</p>

<p>Work Plan Milestone: Refine identification of management zones in the Mucusso Reserve based on vegetative cover, biodiversity significance, demography and appropriate use</p>	<p>Based on the Implementation Committee’s decision that IRBM prepare a technical review toward revision of Mucusso’s protected area status rather than a management plan, “management zones” will no longer be identified, but instead geographic areas of biological importance for various conservation ratings, based on a set of pre-established criteria, will be delineated.</p>
<p>Last Quarter Milestone: Conduct an exchange visit exchange visit of Angolan traditional authorities from the Mucusso area to a Namibian conservancy along the Kwando River, with focus on land use planning approaches</p>	<p>Completed Exchange visit was conducted, with 9 Angolan participants and several Namibians involved in various conservation-based development activities. Participants discussed and learned about advances in community partnerships for wildlife conservation and tourism, crafts production, chili cultivation for elephant deterrence and HIV/AIDS awareness. A highlight of the exchange was the ability of chiefs from Angola to meet and hold dialogue with Chief Mayuni of Namibia, who inspired the Angolans with his explanations of how his people have benefited from engaging in active conservation.</p>
<p>Last Quarter Milestone: Acquire and georeference aerial photographs of the Namibia and Angola Kubango River front from three time periods, refine vegetation cover map in accordance with aerial imagery analysis.</p>	<p>Completed Aerial photographs were acquired and georeferenced</p>
<p>Last Quarter Milestone: Conduct an exchange of indigenous San people from Namibia to Angola</p>	<p>Completed in April 2008. Exchange visit was conducted. The activity successfully enabled a first-ever exchange between indigenous San peoples from the two countries in this area of Angola, increased awareness amongst Angolan community members and administrative authorities about community-based conservation successes and methodologies in Namibians, and established linkages between Angolan and Namibian counterparts for continued future collaboration.</p>
<p>Last Quarter Milestone: Conduct a field assessment of a remote area in the Mucusso reserve determined to be of potential biological importance</p>	<p>Completed – conducted in coordination with field assessment</p>
<p>Last Quarter Milestone: Disseminate information and conduct meetings on chili pepper use and growing</p>	<p>Completed</p>
<p>Last Quarter Milestone: Continue to gather socio-ecological data, working with trainees who have recently learned participatory methodologies for information collection and consultation</p>	<p>Working with local persons who were trained by IRBM in participatory methodologies, socio-ecological information was gathered for several additional villages.</p>
<p>Last Quarter Milestone: Coordinate meeting of the Okavango Basin Steering Committee Biodiversity Task Force.</p>	<p>Completed. Meeting was coordinated. Key outputs include the final review of task force terms of reference and presentation to OBSC, an advocacy for advancing wetlands policies in each of the three countries, support for the extension of the IRBM project, clarification of key process issues related to EPSMO project, and recommendation for a regional meeting on animal health, wildlife and fencing.</p>
<p>Develop metadata and associated protocols for data management and sharing</p>	
<p>Work Plan Milestone: Prepare protocols regulating quality of data to be entered into Metadata hub. (Target: March</p>	<ul style="list-style-type: none"> ▪ Pending, IRBM SADC action needed ▪ With SADC and OKACOM, decided to update metadatabase and assist SADC Water Division with enhancement of its website. New deliverable target date, based upon discussions

2008)	with SADC: October 10, 2008.
Work Plan Milestone: Ensure availability of Okavango Metadata through OKACOM website. (Target: April 2008)	<ul style="list-style-type: none"> ▪ Pending, IRBM, ES and SADC action ▪ With SADC and OKACOM, decided to update metadatabase and assist SADC Water Division with enhancement of its website. Updated metadatabase and Water Division website will be delivered to SADC by October 10, 2008.
Work Plan Milestone: Acquire OKACOM agreement to provide a link to this meta data through the OKACOM website. Upload metadata to OKACOM website. (Target: May 2008)	<ul style="list-style-type: none"> ▪ Pending IRBM SADC action ▪ Same as above.

COMPONENT 3	
Milestones	Status
Establishment of resource center in Menongue	
Work Plan Milestone: Establish resource centre in Menongue with help of the Reference Group and ACADIR. (Target: December 31, 2007)	<ul style="list-style-type: none"> ▪ No longer required ▪ As per discussions with USAID, proposed dropping construction of Menongue and Maun resource centers based upon proposal from USAID to concentrate financial resources of IRBM on completion of collaborative land use planning activities in the Okavango and need for overall basin-wide Communication Strategy, to be developed by OKACOM's Secretariat.

NON-PRESENCE COUNTRIES, CROSS-CUTTING THEMES AND SUPPORT TO SADC	
Milestones	Status
Provide support to KAZA initiative	
Work Plan Milestone: Hold workshop towards establishing a framework for community consultations on KAZA. (Target: December 2007)	<ul style="list-style-type: none"> ▪ Completed ▪ IRBM worked through the KAZA Secretariat to get approval for project activity from Technical Committee, which met in January. ▪ Workshop for consultation practitioners was conducted on April 16-17. ▪ Report, in English and Portuguese, was distributed to KAZA Country Chairpersons and participants of the workshop.
Work Plan Milestone: Demonstrate consultation approach in two areas of KAZA (Target: February 2008)	<ul style="list-style-type: none"> ▪ Pending ▪ Anticipated to be completed in September or October, based upon timing and approvals dependent upon the Local Government elections in Angola in September 2008.
Work Plan Milestone: Prepare final guidelines and framework for participation and consultation and submit to Interim KAZA Secretariat (Target: April 2008)	<ul style="list-style-type: none"> ▪ Pending ▪ Anticipated to be completed in first quarter of FY 2008/2009.
Work Plan Milestone: Establish institutional framework for KAZA consultations, in the form of	<ul style="list-style-type: none"> ▪ Pending ▪ Committee being established by the KAZA Secretariat in

Communications and Outreach Committee and hold first meeting for KAZA activities.	coordination and guidance of the Technical Committee.
Develop institutional framework to manage Tropical Conservation Act Fund in Botswana	
Work Plan Milestone: Finalize registration of TFCA board under Registrar of Companies (Target: October 15, 2007) Last Quarter Milestone: Ensure registration of Company and hold first board meeting	<ul style="list-style-type: none"> ▪ Completed previously. No new activities required or planned.
Work Plan Milestone: Design administrative support systems (Target: November 30, 2007)	<ul style="list-style-type: none"> ▪ Pending, no longer an IRBM action ▪ Not yet completed by the TFCF Board.
Work Plan Milestone: Prepare selection process, recruit and hire the CEO for the company (Target: March 5, 2008)	<ul style="list-style-type: none"> ▪ Pending, no longer an IRBM action ▪ Board has prepared TOR for the proposed CEO position.
Support to the SADC Water Division	
Work Plan Milestone: Support the second RBO Workshop. (Target: March 5, 2008)	<ul style="list-style-type: none"> ▪ Completed ▪ Conducted on March 11-12, 2008 in Gaborone. Facilitated over 100 participants and prepared Action Plan for SADC Water Division from work shop outputs. ▪ Final Draft Workshop Report, in French, Portuguese and English handed over to SADC Water Division for distribution to workshop participants.
Work Plan Milestone: Produce framework and guidelines for establishing RBOs. (Target: March 5, 2008)	<ul style="list-style-type: none"> ▪ Ongoing ▪ Consultancy for the Establishment and Management of RBOs commenced in June. ▪ Results from this consultancy to be presented to the Water Strategy Reference Group (WSRG) in October 2008.
Work Plan Milestone: Produce a report setting out the experiences of selected existing RBOs in establishing secretariats. (Target: March 5, 2008)	<ul style="list-style-type: none"> ▪ Ongoing ▪ Will form a part of the above consultancy on Establishment and Management of RBOs.
Last Quarter Milestone: Complete four SADC Water Division consultancies in support of strengthening RBOs	<ul style="list-style-type: none"> ▪ Ongoing, SADC-WD has agreed and TORs being developed by IRBM ▪ Consultancy RBO 5.4 and 5.5 (Establishment and Management of RBOs) commenced ▪ Scope of Work for consultancy on Benefits Sharing (RBO 5.3) finalized, consultants identified and to be commenced in July. ▪ Monitoring Capacity Strengthening of RBOs (RBO 9.1) and Financing RBOs (RBO 7.1) also to be commenced in July.
Last Quarter Milestone: Prepare proposal, with SADC Water Division for additional implementation activity.	<ul style="list-style-type: none"> ▪ Pending, although activities have been identified and waiting for ARD extension ▪ Additional activities proposed to SADC Water Division and to be finalized and approved in early July.

MAJOR ACTIONS/EXPECTED RESULTS NEXT PERIOD (1 July — 30 September 2008):

COMPONENT I

Support for Development of OKACOM Secretariat Services:

- Liaise with OKACOM Secretariat on delivery of IT equipment for office in Maun;
- Assist OKACOM Executive Secretary with orientation of administrative staff;

- As required and within the IRBM budget and consulting services, assist Secretariat with continued development of rules and procedures under guidance of the Institutional Task Force.

Support for Collaborative Land Use Planning under OKACOM Supervision:

- Prepare Scope of Work for demonstration land use planning activity in Kavango Region of Namibia;
- Prepare necessary contracting arrangements for land use planning demonstration in Namibia;
- Brief Tawana Land Board on land use planning coordination activities to be done under supervision of OKACOM; and
- Link SADC efforts on animal health workshop with land use planning efforts in KAZA area.

COMPONENT 2

Hydrological Monitoring and Information Management:

- Rehabilitate civil works at Phase II stations of hydromet support program;
- Receive and clear hydromet equipment to be installed under Phase II; and
- Assist EPSMO and OKACOM Hydrological Task Force submit protocols for data sharing to OBSC at October 2008 OBSC meeting. This is mainly responsibility of EPSMO, in coordination with Hydrological Task Force.

Assessment of Biologically Important Areas:

- Complete delineation of wetlands of Southeast Kuando Kubango
- Complete assessment of protected area status of the Mucusso Reserve and surrounding areas, incorporating inputs from MINUA to the first draft and utilizing all available information collected to-date.
- Conduct meeting of Implementation Committee for review and discussion of recommendation on protected area status
- Conduct aerial survey of the Mucusso Reserve and surrounding areas, to the extent that approvals are received and funds available
- Close down biodiversity activities in Southern Angola: complete hand-over of information and materials, and plan to incorporate Angolans in the land use planning activity to take place in the Kavango region of Namibia.

COMPONENT 3

- No new activities planned under this component.

NON-PRESENCE COUNTRY SUPPORT ACTIVITIES AND SPECIAL PROJECTS

Support to SADC:

- Prepare and contract consultancies in support of SADC Water Division for benefits sharing, update to metadatabase and website design, financing of RBOs, coordination of RBO and TFCA activities;
- Prepare proposal, with SADC Water Division for additional implementation activity.

Support for KAZA:

- KAZA stakeholder consultations demonstrated in at least one country.

Demonstration of Clean Energy Alternatives:

- Design clean energy, in terms of solar power, at ACADIR offices in Menongue and possibly at community center in Mucusso; and
- Install solar power at community center in Mucusso.

UPCOMING EVENTS CALENDAR

The major events scheduled for the next quarter:

JULY – DECEMBER 2008	
OBSC meeting	October 2008

SADC Workshop on TFCA's and Animal Health	November 11-14 th
OKACOM Extraordinary Meeting for NBI	September 2008
Second IRBM-MINUA Biodiversity Implementation Committee Meeting in Mucusso	September 2008

This calendar of events will be updated monthly on the IRBM website: www.irbm.co.bw

DOCUMENTS PRODUCED DURING THE PERIOD

The following documents and presentations were produced during the period:

1. **Progress Report** – March to May 2008: Luis Verissimo, Mammals Inventory Specialist.
2. **Exchange of Experiences** – Namibia Indigenous People of Western Caprivi with Community Members of Mucusso, Angola, 13 June, 2008.
3. **Troca de Experiências entre elementos de comunidades locais do Caprivi Oeste (Namíbia) envolvidas em actividades de conservação da natureza, e comunidades Angolanas residentes na área da Coutada do Mucusso**, 13-17 Junho, 2008.
4. Preliminary Results of Participatory Consultation Training and Implementation, March – April, 2008.
5. **Draft Report** – Practitioners' Workshop on Consultation Approaches for KAZA. April 2008.
6. **Relatório de Progresso**, Conservação da Biodiversidade na Província de Kuando Kubango Projecto Integrado de Gestão da Bacia Hidrográfica do Rio Okavango, Março—Maio 2008.
7. **Progress Report** – April to June, 2008, Biodiversity Activities, Angola.

TRAINING CONDUCTED DURING PERIOD

Two exchange visits were conducted during the period: exchange of traditional leaders and exchange of San community representatives. In addition, training for community extension staff was commenced on use of peppers for control of human-elephant conflicts. Assistance to the Executive Secretary of OKACOM's Secretariat was provided by the IRBM Chief of Party on preparation of guidelines for policy and operations and the first annual work plan.

ATTACHMENT 2
ENERGY EARMARK TABLE

ATTACHMENT C – ENERGY EARMARK TABLE

Energy Earmark Table												
Country	Energy Problem	Program Response	USAID Partner	a	b	c	d	e	f	g	h	i
Africa												
USAID- Southern Region												
Rural Livelihoods activity under SO 15	Electricity supply does not cover most of the rural areas of the Southern Africa region. It is necessary to promote the use of alternative energy sources to enable rural inhabitants to use alternative energy sources to dry their products for market.	1) Chinyanja Triangle activity promotes agro-forestry and the planting of indigenous trees for firewood. It also promotes the use of solar energy for drying natural products (value addition) for the market.	Agribusiness in Sustainable Natural African Plant Products, Michigan State University, Rutgers University, Stellenbosch University, Oregon State University, and the International Center for Research in Agroforestry			?			?		?	
Integrated River Basin Management activity under SO 17	Due to deforestation, it is increasingly costly and difficult to obtain fuelwood for household cooking in the upper Okavango River Basin.	The project plans to provide small grants to community groups for woodlot and watershed management, and possibly the production of bio-fuel briquettes.	IRBM and complementary funding from World Vision				55				55	55

- a: Clean Energy Funding
- b: Energy Conservation Funding
- c: Biofuels
- d: Biomass
- e: Hydropower
- f: Solar
- g: Wind
- h: Total Renewable Energy Funding
- i: Total FY2005 Funding

ATTACHMENT 3
OPIN WATER INDICATORS

OPIN Water Indicators

Water Supply, Sanitation, and Wastewater Management

Indicators		Value or Best Estimate Total FY 2008
		From Oct. 1, 2007 - Sep. 30, 2008
Units of Measure		
Number of community water and sanitation projects that meet sustainability standards	Number of projects	1
Number of community water and sanitation committees established and trained in financial management and water supply and sanitation system operation and maintenance	Number of committees	2
Number of DCA water deals closed	Number of deals	0
Dollars of DCA funds used to close water deals	Millions of US Dollars	0
Dollars of private non-DCA funds leveraged	Millions of US Dollars	0
Number of wells established	Number of wells	0
Average cost per well	US Dollars	0
Results:		
Increased number of people in target areas with improved access to adequate safe water supply	Number of people	7,890 people
Increased number of people in target areas with improved access to adequate sanitation	Number of people	500
Total numbers of people (Water Supply + Sanitation)	Number of people	8,390 people

Table 2b. Natural Resources Management (Watershed Management)

Indicators		Value or Best Estimate Total FY 2008
		From Oct. 1, 2007 - Sep. 30, 2008
Units of Measure		
Outputs:		
Number of politically endorsed stakeholder governance groups convened and supported to undertake ongoing basin-scale, integrated water resources decision-making	Number of groups	4
Results:		

Number of new sustainable watershed management plans <i>developed</i> in target areas	Number of plans <i>developed</i>	0
Number of new sustainable watershed management plans <i>adopted</i> in target areas	Number of plans <i>adopted</i>	0
Number of new sustainable watershed management plans <i>implemented</i> in target areas	Number of plans <i>implemented</i>	0

Table 2c. Economic Growth and Food Security (Water Productivity)

Indicators		Value or Best Estimate
		Total FY 2008
		From Oct. 1, 2007 -
Units of Measure		Sep. 30, 2008
Outputs:		
Number of operational water user groups established to focus on sustainable water resources utilization and equitable allocation for agriculture, aquaculture, fisheries, or hydropower	Number of groups	1

ATTACHMENT 4
BIODIVERSITY NARRATIVE UPDATE

SEMI-ANNUAL UPDATE – BIODIVERSITY NARRATIVE

USAID/Southern Africa

Program Title: Improved Management of Shared River Basins – SO17 (Okavango River Basin)

The USAID/Southern Africa biodiversity program will improve biodiversity conservation within the Okavango River Basin by supporting key elements of the National Biodiversity Strategic Action Plan (NBSAP) of Angola. Specifically, the objectives of the USAID/Southern Africa program are to:

- 1) Strengthen a regional institution, the Permanent Okavango River Basin Water Commission (OKACOM), to coordinate and oversee scientific inquiry towards sustainable use of the natural resources while conserving valuable biodiversity and ecological resources in the basin;
- 2) Strengthen the capacity of forestry and environmental technical specialists to conduct inventories of biologically important areas, towards providing critical information for planning; and
- 3) Prepare a management plan for a key area of biological significance that can be used to support the development and finalization of national guidelines for the process of preparing management plans for protected areas.

This program, being implemented through the USAID Okavango Integrated River Basin Management Project (IRBM), under the guidance of OKACOM, supports implementation of key elements of the recently Government of Angola endorsed National Biodiversity Strategy and Action Plan (NBSAP). Thematic studies conducted within Angola have indicated the importance of biological resources within Kuando Kubango Province to regional, national and local level systems. The province contains Angola's largest block of forested protected areas, namely two nature reserves and four hunting reserves. This block of protected areas border Zambia and Namibia, encompass transboundary migration corridors of large mammals, and are dedicated to the future Kavango-Zambezi Transfrontier Conservation Area (KAZA-TFCA). Kuando Kubango also contains the vast majority of the Okavango River Basin's watershed. Long-term protection of its forest cover is important to maintaining the unique Okavango Delta ecosystem.

Mucusso Coutada, one of seven areas designated for protection in the province of Kuando Kubango, covers approximately 28,500 km² within southern Angola. Mucusso borders the Kavango River and Namibia to the south, and the Cuito River in the west. Presently, little information exists about the natural resource base of Mucusso and the other protected areas of Kuando Kubango.

To date, the following progress has been accomplished:

Vegetation and Habitat

- ◇ Assessed extent of fire throughout the Reserve at stages of the dry season, acquired and analyzed MODIS satellite imagery,
- ◇ Conducted transects in the Southern portion of the Reserve, and assessed woody species and habitat of the Kumbilo wetlands system,
- ◇ Reviewed and entered data for all field work completed to-date into the Mucusso database,
- ◇ Calculated woody species diversity and richness for all sites where transects were completed in the Reserve.

Mammals

- ◇ Undertook survey of hippopotamus (*Hippopotamus amphibius*) for approximately 40km along the Kubango (Kavango) River.
- ◇ Conducted transects for mammal signs in the Southern portion of the reserve.
- ◇ Continually recorded human/wildlife conflict and wildlife access to the Kubango (Kavango) river in two key areas where wildlife corridors transect villages.
- ◇ Conducted technical and logistical preparations for the aerial survey of large to medium mammals of the Mucusso Reserve, including design of the survey transects, and consultation with partners to correlate approach and methodology with surveys being conducted elsewhere in the region.
- ◇ Reviewed data of all field work completed to-date, and entered into the Mucusso GIS database.

Consultations, Institutional and Capacity Development

- ◇ Community members completed the preparation of a road leading to the site of the future Kubango Environmental Center, collected materials and began brick making.
- ◇ ACADIR conducted training of Local Team Leader in financial administration.
- ◇ Director of the Menongue-based NGO ACADIR visited Mucusso and accompanied team to observe field work. ACADIR directors participated in team meetings and meetings with local authorities regarding program implementation.
- ◇ Namibian interns refined their approaches for 6-month studies on the Okavango River system. One will assess transboundary bush meat acquisition in the Kavango Region, and another will assess bird diversity in the lower Okavango.
- ◇ Consulted with local traditional authorities (Kings) of Dirico and Thimbukusho people, with Administrators of Local Government, and with Namibian and Botswana counterparts from Government and Non-Government institutions, toward information sharing and planning collaborative efforts.
- ◇ Mucusso field team demonstrated a significant increase in their skills of navigating, marking geographic coordinates, and record taking since the beginning of their work on the program.
- ◇ Introduced and demonstrated methods for using chili peppers for use in mitigating conflicts between farmers and elephants and followed-up with training of extension staff, recruited from community members

Map Database

- ◇ Acquired ortho-photographs (1996) covering the Kavango region in Namibia and immediate bordering area in Angola at 10m resolution, and ortho-photographs of the Kumbilo wetlands system at 2.5m resolution. Georeferenced these images and produced ortho-photo maps. These maps cover the south of the Mucusso Reserve along the Kubango (Kavango) River and immediate adjacent areas in Namibia.
- ◇ Acquired 1:50,000 topographic maps of Namibia's Kavango and Caprivi regions in digital format. Developed coordinate system that allows these maps to be used in the GIS data base.
- ◇ Produced maps for land cover, administrative units, community natural resources use, hypsometry, existing and proposed protected area status.

During the next reporting period, the following activities will be accomplished:

- Based upon recommendation from Ministry of Urban Planning and Environment in Angola, prepared proposal for upgrading protected area status of reserves in southeastern Angola;
- Presented proposed protected area for expanded Mucusso and Luiana region to Biodiversity Implementation Committee and in process of providing three options for boundary delineation and interior zoning of a proposed, expanded national park, with neighboring forest reserve, community trust area, and strict reserve;
- Mentor informal community group towards registration as community trust, and exchange experiences with community trust programs in Namibia; and
- Present findings and final proposed options for national park to Biodiversity Supervision Committee.

ATTACHMENT 5
USAID COMMON INDICATORS

AGENCY COMMON INDICATORS		YES /NO	FY06 BASELINE	FY08 Planned	LOP Target	% Achieved
	1. Does your program address areas of biological significance? (Y/N) If yes, how many hectares does it cover?	YES	1,494,300 baseline	1,494,300	1,994,300 (500,000 new has in Angola)	100%
Comment/Description: See biodiversity narrative						
	1.2 Do these biologically significant areas have approved management plans? (Y/N). Specify any observed impacts on the status of biodiversity observed in these areas	YES				
Comment/ Description: See attachment 3. Management plans exist for most units in Namibia and Botswana, and most are in varying stages of implementation, although some remain to be formally approved. Sites in Angola are yet to be defined. Namibia reports that completion of fences surrounding protected areas appears to have positive impact on biodiversity conservation and protection.						
	2. Does your project have a program addressing a managed river basin or watershed? (Y/N) If yes, how many hectares does it cover?	YES	19,250,000 ha	19,250,000 ha	19,250,000 ha	100%
Comment/Description: Okavango River Basin, "active catchment" area in Angola, Namibia and Botswana; subject to change based on OKACOM review and decision.						
	3. Does your project address areas of managed natural resource production systems? (Y/N)	NO				
	4. Do these managed systems and/or forestry areas have approved management plans?	N/A				
	5. Are the hectares covered by the programs described above part of the same area? If yes, report the total hectares covered by your programs.	YES	19,250,000 ha	19,250,000 ha	19,250,000 ha	
Comment/Description: The program focuses on improving management capacity for the entire basin; the protected areas are within the basin. Note that OKACOM is expected to make a future ruling on how the basin is defined and at that point, the area affected by the program could change – and could increase if full hydrological-geographic basin is incorporated.						
	5.1 For the hectares reported above, please describe impacts on the environment and or communities	OKACOM continues to promote review, analysis and consultation before projects are undertaken that could affect the water resources in the basin. This has helped conserve downstream ecosystems such as the Delta. This is the second year of a long-term institutional strengthening process and it is too early to measure impacts as implementation has just started.				
	6. Does your program generate monetary value from sustainable natural resources or conservation initiatives? If yes, what was the USD value or equivalent generated in FY05? Target for FY06, 07, 08.	NO				
	7. Do you address sustainable NRM and conservation policies, laws, or regulations? If yes...	NO				
	8. Do you provide training related to NRM&C? If yes, state the number of people trained in 05 (Male/Female/Total). Target for 06, 07, 08. If you conduct post-training testing, what is your pass rate (leave blank if you do not do post-training testing)?	YES	90 m / f / t 65/25/90	100 60/40/100	99/21/120	165% 53% 120%
Comment/Description						
	9. Have your sponsored long-term training (e.g. university) in the U.S. in excess of one month? If yes, for how many people in 05? M/F/T	NO				
	10. Does your NRM program support a job or employment creation program to increase livelihoods? Y/N. If yes, how many full time jobs in excess of two weeks were created in FY 05? Targets for 06, 07, 08. Male/Female/Total/youth.	NO				
	11. Does your program address fragility? Y/N If yes, discuss how your responses to the indicators above explain your achievements in addressing fragility.	Yes?				
Comment/Description: We support two fragile state goals in Angola. We support improved local governance in collaboration with USAID Angola through community and municipal development work to address environmental threats in Kuando Kubango, a critical part of the Okavango Basin. We also directly contribute to improved institutional and human capacity and regional mechanisms to mitigate and manage conflict.						