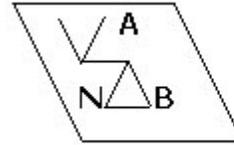




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OKACOM

Fourth Annual Work Plan

Okavango Integrated River Basin Management Project (IRBM)

For the Period
October 1, 2007 – September 30, 2008

30 September 2007

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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
COP	Chief of Party – IRBM
DNA	Direccao Nacional de Aguas, Angola
ERP	Every River Has Its People Project
EPSMO	UNDP-GEF Environmental Protection and Sustainable Management of the Okavango River Basin Project
GABHIC	Gabinete para Administracao da Hidrografia da Bacia do Rio Kunene, Angola
GDA	Global Development Alliance
GEF	Global Environment Facility
GOB	Government of Botswana
HOORC	Harry Oppenheimer Okavango Research Center
HYCOS	Hydrologic Cycle Observing System
IMS	Information Management Specialist – IRBM
IRBM	Okavango Integrated River Basin Management Project
ISAT	Institutional Self-Assessment Tool
KCS	Kalahari Conservation Society
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
Sida	Swedish International Development Cooperation Agency
SADC	Southern Africa Development Community
STA	IRBM Senior Technical Advisor – ARD Home Office
UNDP	United Nations Development Program
USAID	United States Agency for International Development
USFS	United States Forestry Service
USG	United States Government
WVI	World Vision International

Preface

The Okavango Integrated River Basin Management Project (IRBM), is a four-year initiative 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, businesses and local government institutions that use and manage the resources in the Okavango River Basin within Angola, Botswana, and Namibia to coordinate the implementation of this project. ARD, Inc. implements the Project.

This work plan builds upon the Life of Project Work Plan, as approved by OKACOM. It also builds upon the activities undertaken in the Third Annual Workplan. The Project Work Plan presents benchmarks, activities, and tasks which IRBM will complete consistent with the Scope of Work in USAID Contract No. LAG-I-811-99-00018-00 and links to other planning documents including the Performance Monitoring Plan for the project. This document presents a Work Plan for October 1, 2007 to September 30, 2008, the Project Activity Completion Date (PACD).

COMPONENT I: ORGANIZATIONS' ABILITY TO MANAGE RIVER BASIN RESOURCES ENHANCED

A. Objective of Component I

The overarching objective of this Component is to improve the ability of OKACOM to function as a multinational planning and consensus building institution to effectively manage and coordinate the use of river basin resources. During the last year, major efforts were made to assist OKACOM prepare and finalize a document further defining its organizational structure, and establishment of its Secretariat.

The following, as Third Annual Work Plan benchmarks, have been completed under this Component:

1. Facilitate the Establishment of the Permanent Secretariat

- OKACOM Organizational Structure Document completed, which recognizes the Secretariat as a legal organ of the commission, completed and approved by OKACOM and agreement to establish the Secretariat was signed by the relevant ministers of water affairs from all three countries;
- Lease for the Secretariat office in Maun prepared and negotiations with landlord advanced, specifications for the rehabilitation of the office prepared, tenders solicited and vendors selected;
- Interviews for Executive Secretary conducted at 13th OKACOM meeting in Maun, candidate selected, job description finalized, contract prepared and signed;
- Grant agreement between OKACOM and Sida signed for US\$2.2 million support for Secretariat operations;
- Tenders prepared and received for preparation of financial management system for Secretariat; contract awarded to KPMG; and
- OKACOM bank account opened and Sida funds disbursed into account.

2. Provide interim secretariat services

An Interim Secretariat for OKACOM was established 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 13th OKACOM meeting in Maun and other extraordinary meetings related to the GEF EPSMO;
- Preparing and distributing minutes and action sheets arising from the OBSC and OKACOM meetings and following up on the action items;
- Interim Secretariat Information Management System completed and prepared for handover to Secretariat;
- Strategic action planning workshop conducted with OKACOM, resulting in a framework for the a commission strategic work plan;
- ISAT completed by OKACOM Commissioners in Angola, Botswana and Namibia and the results presented at the 13th OKACOM meeting in Maun;
- Website formally launched, handed over to the OKACOM, and enhanced and managed by Interim Secretariat;
- Fourth and Fifth OKACOM newsletters produced and disseminated; 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.

B. Year Four Benchmarks

Benchmarks to be completed under Component I during this work plan period are listed in the box below.

Benchmarks for September 2008

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
2. In collaboration with UNDP-GEF EPSMO and Sida, training action plan for OKACOM prepared
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
4. Strategic Work Plan for OKACOM finalized
5. Three priority areas for the training of Task Forces identified
6. Comprehensive information outreach network established in Maun, and coordinated by the Secretariat
7. ISAT revised and adopted by OKACOM
8. One technical activity relevant to OKACOM's mandate and functional responsibilities undertaken by OKACOM
9. OKACOM Personnel Policy adopted
10. Long term sustainable financing plan for the OKACOM Secretariat adopted

C. Activity Areas

Key Component I activity areas for this work plan period include:

1. **Establish Secretariat in Maun.** 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.
2. **Institutional Task Force established and operational.** At the 13th OKACOM meeting the establishment of an institutional task was approved. During this work plan period the mandate, role and tasks will be identified and schedule of works elaborated. The institutional task force will be assisted to deliver on its mandate in supporting the OKACOM Secretariat and OBSC including developing operational rules for all three OKACOM organs – the Commission, OBSC, and the Secretariat. In addition, it is expected that this task force will examine the institutional structure for implementation of OKACOM programs within the basin, including the responsibilities and role of the National Coordination Unit (NCU) in each country. This task force will also ensure the integration of the Institutional Self-Assessment Tool (ISAT) into OKACOM operations.
3. **Prepare a Strategic Work Plan for OKACOM.** At its 13th Meeting, the Commission was guided through a Strategic Action Planning Workshop. Building on its results and the framework completed and disseminated to OKACOM, a detailed Strategic Work Plan will be completed, with a budget by the Institutional Taskforce. During this process, the Commission will further refine its functional roles and responsibilities, including those of the OBSC and the Secretariat. The plan will outline OKACOM's current realities, vision, program objectives, strategies and actions to complete in the next five years. This Strategic Work Plan will include a proposed training plan for the commission.
4. **Provide Interim Secretariat Services.** The Executive Secretary has been recruited and should be in the Maun by December 2007. During the transitional period, the Interim Secretariat will continue 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.
5. **Develop capacity.** Based upon the contents of the Strategic Work Plan, a targeted training plan will be developed and relevant training institutions will be identified. This will be monitored and

coordinated by the Institutional Task Force, in collaboration with the Sida and UNDP/GEF-EPSMO. It is likely that EPSMO will provide significant technical training (OBSC and Task Force level) for the preparation of the TDA, while IRBM can concentrate on facilitating resources for training targeted specifically at the Commission and the Secretariat.

6. **Establish Communication Outreach Network in Maun.** The assumption has been that an information resource center would be established at the Secretariat, once operational. However, discussions with the Commission during the last year indicate that a more integrated and comprehensive approach to information outreach is required. Discussions have commenced with the Nhabe Natural History museum in Maun and the present objective is to establish a network for public outreach and information access in Maun concerning the Okavango basin.
7. **Support technical oversight by OKACOM.** One technical activity associated with OKACOM's mandate and refined organizational structure will be supported. Previously, EPSMO and IRBM jointly supported the collection and analysis of water level data in Angola, to be used by the commission to inform the GEF Transboundary Diagnostic Analysis (TDA) and the Strategic Action Programme (SAP). During Project Year 4, support will be given to OBSC, through one of its task forces, to address a priority technical issue, towards completion of technical studies. The Secretariat will be integrated as coordinator of the activity.
8. **Prepare Long-term Financing Plan.** The Secretariat, according to guidance from the Commission and according to the requirements of the Sida grant, needs to prepare a Long-term Finance Plan to maintain itself and the other organs of OKACOM. This needs to be completed before the end of the second year of the Sida grant. This plan will be prepared during the last year of the IRBM project.
9. **Improve communication linkages and public profile for OKACOM.** OKACOM needs to prepare a communication and outreach strategy. IRBM will support the Secretariat prepare and begin implementing the communication strategy during Project Year 4. An integral part of the communication strategy will be informing national government agencies, NGOs and other stakeholders of the mandate and programs being supported by OKACOM. An initial step for this process will be supported, through the Secretariat, in the form of information exchange fora, with OKACOM presenting and discussing its program with key officials (ministers, Permanent Secretaries, and department directors) from key agencies in the three countries. OKACOM-Botswana has requested this assistance and with the support of the Department of Environmental Affairs (DEA), a breakfast forum will be hosted by OKACOM in January, 2008.

D. Key Tasks and Expected Completion Dates

Activity/Task	Status from Last Work Plan	Target Completion Date	Lead Team Member Responsible
Establish Permanent Secretariat			
Finish renovations of office in Maun – assist Government of Botswana with lease preparation and signing, design and refurbish office, install communications system, and connect utilities	Work has commenced on this, with lease being drafted by Department of Lands, based upon Host Country Agreement. Tenders have been received from four vendors for renovation of the facilities and Terms of Reference for the IT system have been prepared. Contract for renovation will be signed	December 10, 2007	Component I Coordinator and OKACOM Botswana

	by OKACOM as soon as lease is finalized with the landlord.		
Finalize the preparation of the financial strategy and system for Secretariat. This effort will be closely coordinated with Sida and collaborated with OKACOM.	KPMG has been hired under IRBM to assist OKACOM establish a financial management system for the Secretariat. OKACOM bank account has been opened, Sida funds have been deposited and KPMG has established interim financial management system for Start-up Phase. Final FMS to be installed once Executive Secretary in place and Finance Specialist hired.	December 15, 2007	Consultants under direction of Component I Coordinator assisted by COP
Hand over and orientation for Executive Secretary	New task recommended by Mid-term Evaluation. This orientation period will include office start-up, hiring of staff, procuring vehicles, preparing operation manuals.	March 31, 2008	Component I Coordinator with COP
Hire Communication and Outreach Specialist	Prepare TOR and advertising requirements, get OKACOM approval, interview and hire candidate. The Executive Secretary will be assisted to complete this international recruitment according to OKACOM/Sida procurement requirements.	February 15, 2008	Component I Coordinator with COP
Prepare and handover Secretariat Operations Handbook	New task, consistent with handover procedures	December 15, 2007	Interim Secretariat with possible consultants
Prepare guidelines and lessons learned for establishment of both Interim and Permanent Secretariats	New task and to be coordinated with the SADC Water Sector Reference Group, according to recommendations arising from Regional River Basin Organizations workshop.	February 28, 2007	Consultants under direction of Component I Coordinator assisted by COP
Provide Interim Secretariat Services to OKACOM			
Organize task force meeting(s) for Secretariat	New task	November 4, 2007	Component I Coordinator and IRBM Team

Provide logistical and other support as requested in organizing the GEF-EPSMO TPR/PSC Meeting	New task	October 30, 2007	Component I Coordinator and IRBM Team
Facilitate the formal launch of the OKACOM website and maintain and update OKACOM website	Rolled over from last Workplan	February 28, 2008	Component I Coordinator and Secretariat
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.	Rolled over from last Workplan	February 28, 2007	Component I and IRBM IMS
Support Improved Communications Systems			
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	Rolled over from last work plan at request of OKACOM; to wait for development of Secretariat	June 30 , 2008	Component I Coordinator and Secretariat
With OBSC Co-chairs produce guidelines for communications among Commissioners and OBSC Members.	Same as above	August 31 st , 2008	OKACOM
Establish Communication Outreach Network in Maun	Rolled over from last work plan due to change in objectives and approach recommended to OKACOM. During the first quarter of Project Year 4, an outreach network for Maun will be designed. This network will be installed at various locations within Maun and integrated with outreach efforts of the Secretariat	Design completed by December 15, 2007 Installation of network to be completed by March 22, 2008 (World Water Day)	Component I Coordinator, Secretariat, and consultants
Refine and produce an approved glossary of terms relevant to integrated river basin management in English and Portuguese	Rolled over from last work plan.	March 31, 2008	Component I Coordinator and Secretariat
Facilitate fora for OKACOM-national agency interaction	New task. In discussion with OKACOM-Botswana, plans have been made to sponsor a forum for OKACOM, ministers and Permanent Secretaries from key ministries at the DEA environmental forum. Support will be offered to all three OKACOM delegations to conduct these information sharing fora.	January to April 2008	COP and Country Coordinators in Botswana, Angola, and Namibia

Strengthen and Develop Capacity			
Establish institutional task force	New task. This taskforce will meet in Windhoek in October 2007, prepare TOR, and action plan for 2007-2008.	November 30, 2007	Component I Coordinator assisted by COP
Assist OKACOM, through the Institutional Taskforce, finalize a Strategic Work Plan for the Commission	During the 3 rd Workplan, OKACOM at the end of its 13 th Meeting conducted a strategic workshop. The results of the workshop will be used to develop a strategic Workplan as a task of the Institutional Taskforce	March 31, 2008	COP, Secretariat, and consultants as needed
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	Based on the Strategic Workplan this task rolled over from previous Workplan will be undertaken	March 31, 2008	Component I Coordinator, consultants and Secretariat.
Prepare skills enhancement action plan for OKACOM, using its various organs, such as OBSC, and integrate with Strategic Work Plan	New task derived from previous attempts to complete training needs survey.	March 31, 2008	Consultants under direction of Component I Coordinator and Secretariat
Prepare and support targeted and appropriate capacity strengthening events	Based upon available resources and funding from other donors, such as Sida, IRBM will facilitate training opportunities, as requested from OKACOM	On-going as needed	Component I Coordinator, consultants and Secretariat.

D. Sustainability Issues and Potential Constraints to Implementation

Potential Constraint: **Improve resource management within the commission.** OKACOM needs to address issues related to financing and sustaining the Secretariat and two other organs.

Method for addressing: Once the Secretariat is functional and has the opportunity to participate in the preparation of the Strategic Work Plan, clarity should be provided for the mid-term financing of operations for all of the OKACOM organs. Finalization of the Strategic Work Plan and preparation of the long-term financing plan for OKACOM should assist the delegations from the three countries in their deliberations with their respective parliaments for sustainable financing and in seeking additional donor assistance.

E. Link to Strategic Objective and Performance Indicators

Activities are measured compared to the project-level indicators are measured under Component I in the Project's Performance Monitoring Plan. Targets to be achieved by September 2008 for these indicators are noted below:

- Percent of institutional development targets for river basin resource management achieved as scheduled
- River basin Commission progress toward establishing a functional executive Secretariat (% of total planned steps)
- Percent of river basin commission's "functions" for which functional roles and responsibilities are clarified
- Documented success of partner River Basin Commissions in mitigating conflict between countries (annual qualitative assessment)

Indicator	Target Value by end of September 2007	Progress to Date	Targets for September 2008
Percent of institutional development targets for river basin resource management achieved as scheduled.	75% of ISAT values (target was 17 out of 23 indicators met for 2007)	ISAT completed by the full commission at May 2007 OKACOM meeting. The Commission and OBSC indicated that % of the services in the ISAT were being achieved by OKACOM (%, %, and % indicated by Angola, Botswana, and Namibia respectively	75%
River Basin Commission progress toward establishing a functional executive secretariat	50% of agreed upon steps for establishing a Secretariat (see notes below)	39%	70%
Percent of River Basin Commission's "functions" for which functional roles and responsibilities are clarified	30%	0%	20%

Twenty-six steps anticipated for a functioning Secretariat are listed below. The checked items have been completed:

- √ OKACOM agrees in principal to establish a Secretariat (**completed**)
- √ OKACOM approves a specific schedule to establish a Secretariat (**completed at 11th Meeting**)
- √ OKACOM requests donor funding to support establishment of Secretariat (**completed at 10th Meeting**)
- √ Interim Secretariat staff in place and providing services (**established August 2005 and providing excellent services**)

- √ Draft legal agreement on establishing OKACOM Secretariat established, ready for signature (**completed and submitted to respective water ministers from the three countries for signature in early 2007**)
- √ Legal agreement signed (**Agreement, attached as cover note to the newly prepared and approved OKACOM Organizational Structure document, signed at 13th OKACOM meeting in Maun in May, 2007**)
- √ Secretariat bank account established (**Bank account opened in Gaborone in July 2007 and Sida grant funds for start-up phase of Secretariat deposited in account**).
 1. OKACOM member states confirm commitment to support long-term recurrent costs of Secretariat (***Namibia has approved line item budget for continued support. Other two states yet to complete***)
- √ Terms of Reference and procedures for selecting an Executive Secretary submitted for approval (**completed at 11th Meeting**)
 2. Executive Secretary (ES) in place and providing services in terms of reference (**an OKACOM contract has been signed with the ES, but the start-up date has been postponed until December 3, 2007. Therefore, this will be completed in Project Year 4**).
- √ OKACOM and donors sign commitments to fund start-up costs of Secretariat (**Sida and OKACOM signed a \$US 2.2 million grant to support the Secretariat for three years at 13th OKACOM meeting in Maun in May 2007**).
 3. Financial management plan submitted for approval (**KPMG has been hired to establish the financial management system for OKACOM. By the end of October, a financial management system will be designed and submitted to OKACOM**).
 4. Information management plan developed, vetted and submitted for approval
 5. Information management system demonstrated and handed over (**will be completed by end of October 2007**).
- √ Balance sheet evaluation of office location sites and support services submitted (**completed**)
 6. Permanent secretariat office functional, with at least three staff in place (***office will be functional by the end of October 2007. The ES will hire staff commencing in December 2007. Therefore, this target will be met in Project Year 4***).
 7. OKACOM Secretariat operations strategy and administrative procedures submitted for approval (***handbook will be submitted to OKACOM by end of October for approval***).
 8. Secretariat prepares an annual work plan (***to be completed by the ES, based upon the Strategic Plan, during Project Year 4***).
 9. Terms of Reference and procedures for selecting a communications specialist submitted for approval (***to be completed during Project Year 4***).
 10. Communications specialist in place and providing services in terms of reference
 11. Financial management plan demonstrated and handed over (***will be completed by end of December 2007***).
 12. Staff from each of the three countries identified
 13. Permanent Secretariat demonstrates ability to sign contracts and manage funds on behalf of OKACOM (***once ES in place, disbursements will be made under authority of Secretariat. Currently, OKACOM disbursing funds with assistance from KPMG and Interim Secretariat***).
 14. Permanent Secretariat role, location, functions and effectiveness evaluated
 15. Staff from each of the three countries in place and providing services
 16. At least two member states begin making contributions toward core recurrent costs of Secretariat

Now that the Secretariat is legally established, the Executive Secretary hired, and the offices identified (lease presently being signed by Government of Botswana), several steps above will be completed during the last year of IRBM, which include:

1. ***Executive Secretary in place and providing services in Terms of Reference.*** The Executive Secretary will be operating on a part-time basis starting October 2007. He will move to Maun during November and operating from the office by 3 December 2007.

2. **Permanent Secretariat office functional with at least three staff in place.** Four tenders from contractors have been received for renovation of the office and it will be ready for operation by the end of October. Job descriptions for administrative staff required by the Secretariat will be drafted in collaboration with the Executive Secretary and these staff will be hired by the Executive Secretary upon arrival in Maun. Therefore, it is expected that the office will be functional with staff by the end of 2007.
3. **Financial management plan submitted for approval.** This financial plan will be prepared by consultants and submitted to OKACOM at its annual meeting in May, in Windhoek.
4. **Financial management system demonstrated and handed over.** A draft financial management system is being developed by KPMG, for the Secretariat. This will be finalized and handed over to the new Executive Secretary in December 2007.
5. **Terms of Reference and procedures for selecting a communications specialist submitted for approval.** In consultation with the Executive Secretary, the TOR will be prepared and a process for selecting the individual, according to OKACOM and Sida procurement requirements, will be finalized and approved by OBSC in October. Recruitment and hiring of the individual will be completed by the Executive Secretary with assistance, as necessary, from IRBM.
6. **Information System demonstrated and handed over.** Will be finalized and handed over to the Executive Secretary in December. Any necessary training or orientation will be conducted with the Communication and Outreach officer, once hired by OKACOM.
7. **Permanent secretariat office functional, with at least three staff in place.** Office will be functional and operational by the end of November and the three staff will be in place by mid-January, 2008.
8. **OKACOM Secretariat operations strategy and administrative procedures submitted for approval.** A personal handbook and operations manual will be prepared for review and approval by the Institutional Taskforce in October.
9. **Permanent Secretariat demonstrates ability to sign contracts and manage funds on behalf of OKACOM.** The Interim Secretariat, on behalf of OKACOM, has facilitated the signing of OKACOM's first contract; the employee contract with the Executive Secretary, in August. Additional contracts for renovation of the Secretariat office in Maun and provision of IT services, will be signed by the OKACOM representative, on behalf of the Secretariat, during the month of October. During December and January, with the Executive Secretary in place, employee contracts for administrative staff should be signed, demonstrating the ability of the Secretariat to sign contracts on behalf of OKACOM.

By the end of Project Year 4, the current ten steps will be augmented by an additional nine, with 19 of the 26 steps completed before the end of IRBM. This will comprise approximately 73% of the 26 steps toward the establishment of an effective secretariat, exceeding the target for Project Year 4 of 70% of the steps.

G. Cost Estimate for Component I

Estimated cost to implement Component I during this work plan, until September 30, 2008, is approximately \$635,400.

COMPONENT 2: INFORMATION SYSTEMS FOR BIODIVERSITY AND NATURAL RESOURCES MANAGEMENT IMPROVED

A. Objective of Component 2

Component 2 aims to improve information systems for managing water and natural resources of the Okavango River Basin. Activities conducted under Component 2 are designed to improve the collection and management of information on hydrology and land cover, and to promote the accessibility and use of this information for natural resources management and decision-making. This includes refining an understanding of biologically important areas in the upper river basin and enhancing the ability of OKACOM to assist in improved conservation of critical areas within the basin with this information.

Under this Component IRBM has completed during the following year:

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

- Established a set of metadata on data bases for water quality, quantity and demand in each of the Okavango countries, and uploaded to the internet through a collaborative effort with SADC
- Identified existing river-basin relevant databases currently operational within the region
- Facilitated the articulation by SADC member states of priority data needs and priority data-related services.
- Supported the continuing efforts of the OBSC Task Force for Hydrologic Data, which coordinates joint technical services related to hydrologic data, such as joint gauging activities, and advises the Okavango Basin Steering Committee and OKACOM on matters related to hydrologic data. For example, the Task Force proposed protocols for hydrologic information sharing between riparian countries
- Assessed data and information needs and resources in Botswana, Namibia and Angola for OKACOM
- Identified institutional and training needs to support the mandate and functions of the Commission, through OBSC

Improve hydrometric network in the basin

- Conducted cross-visit with hydrologic technicians from Namibia, Botswana and Angola on techniques of river gauging, in Shakawe, Botswana
- Conducted assessment of the operation and maintenance of Phase I hydrometric stations installed in Kuando Kubango
- Procured and delivered a boat for Angola Dirreção Nacional de Aguas (DNA) to be used for conducting velocity and flow measurements and
- Facilitated a recommendation of the OBSC hydrologic data task force regarding the location of Phase II hydrometric stations in Angola, established budget
- Assisted the OBSC hydrologic data task force to articulate protocols for sharing hydrologic and water quality information between riparian countries.
- Established a proposed monitoring and operations plan for hydrometric stations
- Together with the UNDP-GEF EPSMO project, continued to support the collection of data at the five rehabilitated hydromet stations in the upper Okavango River Basin (Kuando Kubango Province of Angola);
- Continued to the establishment of a hydrologic division at the Provincial level in Kuando Kubango, which serves as a model for decentralized hydrologic services in the country;
- Supported a two-month hydrologic training program on the Cunene River, and additional ongoing on-the-job training on the Okavango river system, for local technicians who now work in the Kuando Kubango Provincial hydrologic division.

Identify and assess biologically important areas in the upper basin

- Assisted OKACOM to establish a Task Force for Biodiversity and to draft terms of reference
- Acquired Government of Angola approval of proposal for IRBM support to National Biodiversity Strategy and Action Plan
- Developed a field guide of common tree species and their uses
- Conducted training of technicians from the three riparian countries in tree and mammal species identification and inventory
- Established technical team from local community members, trained, and led them in conducting field work in vegetation and mammals
- Conducted field work to ground-truth spectral signatures with vegetation types
- Conducted field work to assess mammal species that occur in the Mucusso Reserve

B. Year Four Benchmarks

Benchmarks related to Component 2, to be accomplished in the period October 2007 - September 2008, include:

1. Establish elephant pepper demonstration plots in communities along the Kubango (Kavango) River in Angola
2. Complete analysis of data on inventories of mammals and vegetation of the Mucusso Reserve
3. Conduct exchange visits between Angolans and Namibian conservancies
4. Conduct stakeholder consultations toward management planning and the Kavango Zambezi Transfrontier Conservation Area
5. Construct Kubango Community Environmental Center
6. Complete map of vegetation cover of the Mucusso Reserve
7. Prepare a flexible management plan for the Mucusso Reserve
8. Draft recommended guidelines for Angola protected areas planning
9. Complete installation of Phase II hydromet installations in collaboration with partner projects
10. Link Okavango Metadata through OKACOM website to ensure access

C. Activity Areas

Key Component 2 activity areas for this work plan include:

1. **Develop metadata and associated protocols for data management and sharing.** A report from the SADC consultant, responsible for compiling and uploading the Okavango metadata base has been completed and provides recommendations for moving forward. Of particular importance is the recommendation to integrate this metadata base with the OKACOM website. This will be done once the website has been revised, approved by OKACOM and is again fully operational. Protocols for updating and maintaining the quality of the data base will be prepared by the Secretariat.
2. **Improve hydrometric network in the basin.** Phase I of the system in Angola has been functioning for about 15 months. Data have been collected during that period and those from June to December 2006 were presented at the Hydrological Task Force meeting held in Shakawe in January 2007. An operations and maintenance plan was prepared for the hydromet system, primarily focusing on actions necessary to ensure proper collection, analysis, processing, and sharing of data within the basin for the Commission's use. However, concerns about proper maintenance of the system, including replacement of equipment and support for technicians collecting the data led to criteria being proposed by USAID for the funding of Phase II. These conditions will be addressed by Angola and presented at the next task force meeting in October 2007 in Windhoek. An assessment of the proposed stations for Phase II should occur in October and a plan for its design and rehabilitation for a further 6-7 stations should be ready by December. Therefore, it is anticipated that these Phase II stations will be operational by June 2008. Further technician training will be identified and conducted during Project Year 4.

3. **Identify and assess biologically important areas in the upper basin.** This activity area seeks to address the need, as identified by Okavango riparian countries, to promote information and systems for land cover protection in the upstream catchment areas of the Okavango river basin. During Project Year 4, the inventory of Mucusso will be completed, a resource center constructed, a management planning exercise completed resulting in a draft plan for the *Coutada*, and guidelines drafted for management planning completed and presented to MINUA. In addition, if additional funds can be found, a priority is the recommendation of the OBSC-Namibia delegation in 2005, to conduct a Strategic Environmental Scoping Exercise of the Kavango and Western Caprivi area. Competing and conflicting land uses are being proposed for this
4. **Improving capacity of OKACOM to monitor and coordinate biodiversity conservation actions.** Within the basin, one particular transboundary area, proposed KAZA migratory corridor encompassing Mucusso coutada, Liuiana, Kavango and Caprivi regions of Namibia down to the panhandle of the Okavango Delta, faces potential land use and natural resource conflicts due to planned programs of numerous government agencies within the three countries. OKACOM has established a Biodiversity Task Force to address coordination concerns and to recommend best, sustainable use of these transboundary areas within the basin. Based upon an informal OBSC recommendation from the 11th OKACOM meeting in Windhoek, Namibia, a Strategic Environmental Scoping Activity should be conducted within this specific region of the basin to coordinate potential conflicting programs. If recommended by the Biodiversity Task Force, and confirmed by the Commission, IRBM will seek additional funding for this priority activity.

D. Key Tasks and Expected Completion Dates

Activity/Task	Status from Last Work Plan	Target Completion Date	Lead Team Member Responsible
Identify and assess ecologically sensitive areas in the upper basin			
Analyze data from dry-season aerial survey of mammals in the Mucusso Reserve	Continuation of task from Project Year 3. On schedule for completion	November 2007	Component 2 Coordinator and consultants
Hold meeting of Biodiversity Implementation Committee to review field data and establish a framework for the Mucusso Management Plan	New task but anticipated in Life of Project Plan	November 2007	Component 2 Coordinator and consultants
Launch OKACOM Biodiversity Task Force with first meeting, refinement of terms of reference	New task	November 2007	Component 2 Coordinator and consultants
Integrate vegetation field work into imagery, and prepare polygons for draft vegetation cover map	Continuation of task from Project Year 3. On schedule for completion	December 2007	Component 2 Coordinator and consultants
Initiate elephant pepper demonstration plots in communities along the Kubango (Kavango) River in Angola, advised by regional experience	New task	December 2007	Component 2 Coordinator and consultants
Hold workshop towards establishing a framework for community consultations on KAZA	New task and coordinated with US State Department KAZA grant	December 2007	Component 2 Coordinator and consultants
Construct Kubango community environmental center	Continuation of task from Project Year 3. On schedule for completion	January 2008	Component 2 Coordinator and consultants
Conduct field assessments to establish a	New task	February 2008	Component 2

process for consultative land use and management planning			Coordinator and consultants
Distribute draft vegetation cover map	Continuation of task from Project Year 3. On schedule for completion	February 2008	Component 2 Coordinator and consultants
Conduct exchange visit of environmental technicians and leaders from the Mucusso Reserve area to Namibian conservancies	New task	March 2008	Component 2 Coordinator and consultants
Conduct consultations with stakeholders of the Mucusso Reserve toward land use and management planning	Continuation of task from Project Year 3. On schedule for completion	April 2008	Component 2 Coordinator and consultants
Refine identification of management zones in the Mucusso Reserve based on vegetative cover, biodiversity significance, demography and appropriate use	Continuation of task from Project Year 3. On schedule for completion	May 2008	Component 2 Coordinator and consultants
Identify biologically important areas in Kuando Kubango through remote sensing interpretation and analysis of existing data on biota, water bodies, human use and infrastructure	New task	July 2008	Component 2 Coordinator and consultants
Complete draft of a flexible management plan for the Mucusso Reserve	Continuation of task from Project Year 3. On schedule for completion	August 2008	Component 2 Coordinator and consultants
Draft recommended guidelines for Angola protected areas planning	Continuation of task from Project Year 3. On schedule for completion	August 2008	Component 2 Coordinator and consultants
Improve hydrometric network in the basin			
Hold meeting of OKACOM Hydrologic Data Task Force, Angolan delegation present data collected to-date to OKACOM	Continuation of task from Project Year 3. On schedule for completion	November 2007	Component 2 Coordinator and consultants
Design Phase II hydromet installations, determine specifications, determine civil works requirements and procure (in accordance with assessment of Phase I operations) equipment	New task but anticipated in Life of Project Plan	December 2007	Component 2 Coordinator and consultants
Conduct on-the-job training of Angolan hydrometric technicians in Botswana on River Gauging techniques	New task but anticipated in Life of Project Plan	February 2008	Component 2 Coordinator and consultants
Facilitate OKACOM's review and approval of Hydrologic Data Task Force-recommended protocols for storing, sharing and dissemination of hydrologic information	New task but anticipated in Life of Project Plan	May 2008	Component 2 Coordinator and consultants
Complete civil works of Phase II hydromet installations	New task but anticipated in Life of Project Plan	July 2008	Component 2 Coordinator and consultants
Procure and install monitoring equipment for Phase II hydromet installations	New task but anticipated in Life of Project Plan	August 2008	Component 2 Coordinator and consultants
Develop metadata and associated protocols for data management and sharing			
Prepare protocols regulating quality of data to be entered into Metadata hub	New task but anticipated in Life of Project Plan	March 2008	Component 2 Coordinator and consultants
Ensure availability of Okavango Metadata	New task	April 2008	Component 2

through OKACOM website			Coordinator and consultants
Acquire OKACOM agreement to provide a link to this meta data through the OKACOM website. Upload metadata to OKACOM website	New task	May 2008	Component 2 Coordinator and consultants
Assist the OKACOM Secretariat to develop the capacity to manage this meta data	Continuation of task from Project Year 3. On schedule for completion	June 2008	Component 2 Coordinator and consultants

E. Sustainability Issues and Potential Constraints to Implementation

Potential Constraint: **Conduct field and aerial surveys of Mucusso to inform management plan**

Approvals for conducting the planned aerial survey in Mucusso have been delayed and require approvals from GABHIC and MINUA, in addition to the Ministry of Territories. These delays may affect the timing of the flights, if the rains start before the surveys can be completed.

Method for addressing: Utilizing OKACOM partners in Angola, through GABHIC and the Minister for Water and Energy may assist in getting the permits approved. However, this is a major constraint for a regional project and should be addressed by OKACOM, considering that others, such as EPSMO, will require similar approvals for aerial surveys.

Potential Constraint: **Improve hydrometric network in the basin**

The Provincial Department of Water Affairs and DNA need to meet conditions for operation of Phase I before IRBM can assist with funding for Phase II. Delays in analyzing and presenting the data have delayed the approval by USAID for Phase II.

Method for addressing: IRBM Country Coordinator and Component 2 Coordinator have been working with DNA Senior Hydrologist to ensure presentation at next hydrological task force meeting in October in Windhoek. It is anticipated that DNA will fulfill their obligations and USAID will approve continuation of support under Phase II.

Potential Constraint: **Full integration of metadata base into OKACOM and SADC operations**

The Geonetwork server at SADC has not been fully operationalized and therefore it is difficult to use.

Method for addressing: OKACOM website is being revised and once fully approved by OKACOM, the metadata base will be integrated. A facilitated dialogue between OKACOM and SADC will result in an agreement on maintenance of this metadata base and how it will be linked between the organizations.

Potential Constraint: **Lack of capacity within Angolan environmental and protected areas agencies for protected area planning and management.**

The MINUA and local government environment departments lack the capacity to complete inventories, surveys, management plans, and for implementation of programs related to the environment and conservation.

Method for addressing: IRBM lacks resources for comprehensive on-the-job training programs. However, IRBM will prepare a capacity building action plan for the relevant implementing agencies and seeks funds for implementation of training for technicians as a part of the inventory and planning activities being conducted under the project in Mucusso.

F. Link to Strategic Objective and Performance Indicators

Activities under Component 2 address USAID Standard Indicators reflected in the 2007 Operational Plan for Regional Environmental Program Element – Natural Resources and Biodiversity¹. The following project-level indicators are measured under Component 2 in the Project's Performance Monitoring Plan. Targets to be achieved by the end of September 2008 for these indicators are noted below:

¹ The values for Project-level PMP have not been updated or revised to be consistent with the new Program-level indicators for the Regional Program Element – Natural Resources and Biodiversity. The language and figures in this table are consistent with the Program-level indicators.

Indicator	Target Value by end of September 2007	Progress to Date	Target Value by end of September 2008
Number of hectares under improved natural resources management as a result of USG assistance	0	0	500,000
Number of hectares in areas of biological significance under improved natural resources management as a result of USG assistance	0	0	500,000
Number of people trained on targeted skills	65/35/100	364/390/754 males/females/total	65/35/100

G. Cost Estimate for Component 2

Estimated cost to implement Component 1 during this work plan, until October 30, 2007 is approximately \$879,900.

COMPONENT 3: IMPROVING COMMUNITY MANAGEMENT AND LOCAL GOVERNANCE OF NATURAL RESOURCES

A. Overview of Component 3

Component 3 aimed to support the development and demonstration of a practical integrated civil society program to improve community management and local governance of natural resources. Through this support, it was expected that civil society and local government capacity will be enhanced to address threats to the natural resource base within the river basin. Communities and local government, with the assistance of local non-governmental organizations, and integrated into OKACOM's advisory role, will be strengthened to address environmental threats to the river basin.

Component 3 will be completed by the end of December 2007 and main activities for Project Year 4 mostly involve summarizing component outputs, identifying opportunities for sustaining results and determining key lessons learned.

During Project Year 3, the following benchmarks were completed:

- Integrated environmental governance and community-based environmental management projects in the four demonstration communities of Pandera, Kangamba-Lumeta, Bairro Azul, and Ndumbo are near completion. By the end of November these projects will be turned over to local government to support and maintain.
- ACADIR has received comprehensive training in financial management and installed an enhanced system at the ACADIR facilities.
- ACADIR, with assistance from World Vision submitted a proposal for sustainable forest management in Moxico Province.
- ACADIR office in Menongue has been improved, with infrastructure improved, and office facilities enhanced for all their projects' staff.
- An ACADIR office has been opened in Luanda and operations in support of IRBM and ACADIR. IRBM has hired a new Country Coordinator and Administrative Assistant, who operate from that office.
- Resource center in Menongue is being designed and it is anticipated that it will become operational by the end of the second quarter of Project Year 4.

B. Year Four Benchmarks

Benchmarks related to Component 2, to be accomplished in the period October 2007 - September 2008, include:

Benchmarks for end of September 2008

1. Community governance projects in Menongue handed over to local government
2. Identification of capacity strengthening for key local government departments, relevant to the community-based efforts under IRBM
3. Municipal solid waste management strategy prepared for Menongue
4. Resource center in Menongue operational
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

C. Activity Areas

Key Component 3 activity areas for this work plan include:

1. **Handing over of community governance projects in Menongue.** By the end of October 2007, all four projects will have been completed. Discussions have occurred between IRBM and KCS on the possibility of using Every River Has Its People – Phase III funds to continue providing community organizers for the communities, to ensure that the community groups can continue supporting the projects. In addition, ACADIR, the implementing organization for Every River in Angola, should be able to provide continuity for the four demonstration communities. Additional support is anticipated for alternative charcoal production in Ndumbo, mostly through the provision of technical assistance in collaboration with World Vision.
2. **Preparing solid waste management plan for Menongue municipality.** Three of the IRBM funded environmental projects have a solid waste component. The Menongue municipality has provided disposal services for these communities and has committed to continuing that service after the IRBM support ceases. However, it is clear that the municipality lacks infrastructure and equipment to deal with its solid waste. At the request of the municipality, IRBM will prepare a solid waste management plan for the entire peri-urban area of Menongue.
3. **Prepare final progress report and lessons learned.** The Component 3 Coordinator, Tracy Mbui-Molefi, has managed this component for three years. During the last six months, she participated in a Sida-funded integrated water resources management course that provides participants an opportunity to combine research with practical aspects of one's job. She has been researching appropriate frameworks and mechanisms for improving the participation of communities in the management of river basins. The results of her work, to be presented in October 2007 to Sida, will be integrated into the final progress and lessons learned report for this component. This will be delivered to USAID by December 31, 2007.
4. **Development of resource center in Menongue.** A consultant is currently designing the resource center for Menongue; to be located at the ACADIR office. Once the design is completed, procurement of materials and equipment will be done and the center opened for World Water Day celebrations in Menongue. The design and installation of the Menongue resource center will be coordinated with the installation of the center in Mucusso and the outreach network to be established in Maun.

D. Key Tasks and Expected Completion Dates

Activity/Task	Status from Last Work Plan	Target Completion Date	Lead Team Member Responsible
Hand over and sustain community-based demonstration projects			
Hand over community projects in Kangamba-Lumeta (LUKA), Ndumbo, Bairro Azul, and Pandera	Continuation of Project Year 3 activity.	November 2007	World Vision and ACADIR under direction of Component 3 Coordinator
Design and implement alternative charcoal producing in Ndumbo	Carried over from last year. Have now identified consultants from GTZ project in Malawi. Will need to coordinate with World Vision	Design completed by January 31 and implemented by May 15, 2008	Consultants under direction of Component 3 Coordinator
Prepare municipal solid waste management plan	New task, requested by Menongue municipality	February 28, 2008	COP
Promote lessons learned in community based natural resource management			
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	Rolled over from last year. Draft report on institutional network and participation in OKACOM completed. Needs to be integrated with final progress report for Component 3	December 15, 2007	Component 3 Coordinator with COP
Establishment of resource center in Menongue			
Establish resource centre in Menongue with help of the Reference Group and ACADIR	Rolled over from Transitional Second Annual Work Plan. Consultant currently designing approach and center, to be located at ACADIR in Menongue	December 31, 2007	Component 3 Coordinator with consultant, in coordination with ACADIR

E. Sustainability Issues and Potential Constraints to Implementation

Potential Constraint: Support to community groups in Menongue. The main sustainability issue concerns support for the relatively newly established and functioning community groups in LUKA, Bairro Azul, Pandera, and Ndumbo. Once project support is removed, limited funds and support from local NGOs are available.

Method for addressing: IRBM has discussed the situation with partners in Menongue and regional project partners. Discussions with KCS have concluded that Phase III of the Every River Has Its People project could include the four demonstration communities in the Basin Wide Forum network and therefore allow ACADIR to continue working with these existing community groups. Additionally, World Vision has provided complementary funding for each of the communities for agriculture projects and training, and will continue to provide support to the established community and farmer's groups.

F. Link to Strategic Objective and Performance Indicators

Activities under Component 3 address the indicator, **number of organizations engaged in sound environmental practices**. The following project-level indicators are measured under Component 3 in the Project's Performance Monitoring Plan. Targets to be achieved by September 2008 for these indicators are noted below:

Indicator	Component 3 Target Value by end of September 2007	Progress to Date	Target Value by End of September 2008
Number of local organizations engaged in sound environmental practices that address threats	5	5 <ul style="list-style-type: none"> ▪ Four communities of Menongue have addressed threats to water degradation and environmental contamination of riverine areas ▪ Mucusso community has planned and developed a project to deal with human-elephant conflicts which will be implemented in Project Year 4. 	0

G. Cost Estimate for Component 3

Estimated cost to implement Component 3 during this work plan, until October 30, 2007 is approximately \$209,200.

CROSS – CUTTING THEMES AND SPECIAL PROJECTS

A. Objective of Cross –Cutting Themes and Special Projects

IRBM manages a number of special projects – support with Botswana Trust Funds, support to the SADC Water Division, and administrative, integration of OKACOM into KAZA initiatives, and logistical support for the establishment of a Tropical Forestry Conservation Fund in Botswana.

B. Year Four Benchmarks

Proposed benchmarks applicable to Cross-Cutting Themes and Special Projects for October 2007 to September 2008 are presented below.

Benchmarks for end of September 2008

1. Institutional framework for the management and implementation of the Tropical Forestry Conservation Act Fund established in Botswana (Botswana Trust Fund)
2. SADC RBO workshop held
3. Guidelines on process for the establishment and management of RBOs developed
4. Guidelines on establishment of a RBO secretariat developed
5. Consultation framework for local government and civil society developed for KAZA

C. Key Tasks and Expected Completion Dates

Activity/Task	Status from Last Work Plan	Target Completion Date	Lead Team Member Responsible
Provide support to KAZA initiative			
<ul style="list-style-type: none"> ▪ Identify partners for development of draft framework ▪ Conduct workshop for specialists to prepare demonstration approach ▪ Demonstrate consultation approach in two areas of KAZA ▪ Prepare final guidelines and framework for participation and consultation and submit to Interim KAZA Secretariat 	New tasks	Completed November 2007 February 2008 April 2008	COP and Component 2 Coordinator
Develop institutional framework to manage and implement Tropical Conservation Act Fund in Botswana			
Finalize registration of TFCA board under Registrar of Companies	The Ministry of Environment, Wildlife and Tourism gave a go ahead for the Company to be registered. The documents for registration have been filed.	October 15, 2007	Deputy Chief of Party
Design administrative support systems	Rolled over from the previous Workplan	November 30, 2007	Deputy Chief of Party
Prepare selection process, recruit and hire the CEO for the company	Same as above	March 5, 2008	Deputy Chief of Party
Support to the SADC Water Division			
Support the second RBO Workshop	New task	March 31, 2008	DCOP with support form COP
Produce a set of guidelines for the implementation of the SADC Protocol on Shared Watercourse	New task to be agreed upon with SADC WD	July 31, 2008	DCOP with support form COP
Produce framework and guidelines for establishing RBOs;	New task to be agreed upon with SADC WD	July 31, 2008	DCOP with support form COP
Produce a report setting out the experiences of selected existing RBOs in establishing secretariats;	New task to be agreed upon with SADC WD	March 31, 2008	DCOP with support form COP

D. Cost Estimate for Special Projects

Estimated project costs until October 2007 for the Botswana Trust Fund, KAZA and SADC Support is approximately \$475,500.

COMPOSITE WORK PLAN BUDGET

Component 1 = \$635,400
 Component 2 = \$879,900

Component 3 =	\$209,200
Special Projects =	<u>\$475,500</u>
TOTAL	\$2,200,000

PROJECT MANAGEMENT

The project continues to operate in a highly successful consultative manner through a four-tier project management, advisory, and coordination structure. The four structures include OKACOM, Okavango Basin Steering Committee (OBSC), OKACOM task forces (existing one for hydrology and new ones for institutional development and biodiversity) and the Project Implementation Committee (PIC). OKACOM has overall policy and implementation guidance responsibility for IRBM, including review, critique, and endorsement of annual work plans and acceptance and review of progress reports. The OBSC will be the main advisory body to IRBM for the last year of the project, providing technical guidance and insuring achievement of benchmarks and progress indicator targets.

The PIC continues to provide a mechanism for routine implementation oversight and a forum for decisions on implementation and management issues. The PIC is represented by the Botswana OKACOM liaison, USAID Cognizant Technical Officer (CTO), and the IRBM Chief of Party. The PIC meets frequently during the year of IRBM.

USAID conducted a mid-term evaluation of the project during Project Year 3 and concluded that the main activities of the project continue to be relevant and priorities for implementation. No changes were recommended in the final year of implementation, except to suggest that the Interim Secretariat continue to provide mentoring services to the Secretariat during the coming year.

Key management actions to be implemented during 2007/2006 to ensure effective implementation and an effective close-out include:

- Revising or adding appropriate technical and administrative positions –
 - Assigning responsibility for SADC implementation oversight to the Deputy Chief of Party;
 - Closing out Component 3 and eliminating its coordinator position;
 - Extending the Assistant Information Management Specialist position for the coming year;
 - Upgrading the Administration Assistant and Assistant Finance Specialist to include responsibilities for technical and administrative support to the Interim Secretariat
- Assisting ACADIR become audited;
- Preparing and implementing a project close-out plan; and
- Realigning the project budget to reflect expenditure realities.

Financially, the project will have spent approximately \$5.4 million by the end of September 2007. During Project Year 3, about \$2.3 million was expended on project implementation, up from the previous year expenditures of \$1.98 million. Based upon Project Year 3 expenditures and cost of activities projected in this work plan, IRBM will spend approximately \$2.2 million in Project Year 4.