

2.0 OVERALL PROJECT IMPLEMENTATION PROGRESS

Component	PIP Performance Indicators	Progress Since the Inception of the Project	Planned Activities for the Next 3 Months (January to March 2006)
1. Project Management and Transfrontier Collaboration.	Bilateral Memorandum of Understanding. Steering Community Established. Project coordinating Committees, Project Coordination Units and Financial Management Committees Constituted, Recruitment of PCU Staff. Timely Delivery of Project Milestones. Endorsement of Cash Forecasts. Financial Management System in Place. Establishment of GIS based knowledge management system. IT support. Collation of data layers (landcover, geology, infrastructure. Base mapping.	Four bilateral meetings and one Bilateral workshop to enhance tranfrontier cooperation held; Two Security Working Group Meetings; Initiation of the drafting of Security Strategy; 38 PCU meetings held; PCUs established in three districts; Two National Stakeholders Planning Workshops Held; New Project Accountant and Procurement Manager Recruited; BSC, PCC and PCU progress and planning meeting held regularly; FMC revived; Financial records and accounting system reviewed; One internal project audits undertaken; One external project audit conducted; Financial Management System-FINPRO Installed; Inputting Financial Records into FINPRO; Annual work plans and procurement plans reviewed and updated; Prepared Budget for 2006/2007; Prepared District Specific Logframes and Work Plan for 2006/2007; Four WB supervision missions; Three FM WB supervision missions; One PM WB supervision mission; One Independent Review Mission; and Mid-Term WB Supervision mission undertaken; Provided GIS support to components; produced two project newsletter; Launched Project Website.	One Bilateral Steering Committee meeting; Six fortnightly PCU meetings; One quarterly meeting with district PCUs; One quarterly FMC meeting; Three Monthly MDTP Coordinators' meeting; Review the financial records and accounting system of the project; Continue Inputting Data into FINPRO; Continue inputting data into TECPRO; Finalise procurement plans for the fiscal year 2006/07; Continue Providing GIS support for project components; Continue collation of GIS data layers; Continue providing IT support to PCU; Produce 1 six monthly national newsletter and one six monthly joint newsletter.
2. Conservation Planning.	Completed biodiversity surveys in priority areas; new Pas identified and delineated; biodiversity conservation programme finalized and implemented.	Evaluated Expression of Interest (EoI) for Contract: MDTP-GEF/005 – Biodiversity Assessment and Monitoring Programme; Engaged biodiversity consultants; conceptualized bioregional planning process; supported MoLG in piloting Local Government planning system; Appointed a bioregional planning facilitator; Trained +30 stakeholders in cultural heritage. Undertook cultural heritage surveys.	Continue digitizing vegetation map; Undertake ground-truthing of existing vegetation map. Align project-related structures with Local Government structures. Support the develop handbooks for community-based planning. Support the establishment of a working group on planning & decentralisation. Initiate drafting of a bioregional conservation and development strategy. Initiate drafting of security strategy. Produce a report on Menkhoaneng preliminary archaeological survey.
3 & 4. Protected Area Planning and Management .	Revised development and zonation plans for PAs. Initiated process of development and zonation planning for identified proposed conservation areas; completed management and business plans for PAs using participatory approach.	<ul style="list-style-type: none"> • Drafted Sehlabathebe Management Plan & Zoning Plan. • Prepared concept plans for SNP infrastructure. • Submitted RFP for the design of SNP infrastructure to the Bank for no objection in 	Produce a summarized version of SNP Management Plan and Action Plan. Finalise design of SNP road. Finalise SNP tourism master plan. Initiate construction of SNP entrance gate and arrival centre.

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		<p>October 2005.</p> <ul style="list-style-type: none"> • Finalised detailed architectural drawing for SNP entrance gate and arrival centre. • Developed PPPs for Tšehlanyane and Sehlabathebe National Parks. 	<p>Initiate the design of SNP staff accommodation, park headquarters, admin. Block and community guest facilities.</p>
<p>5. Conservation Management ex-PAs.</p>	<p>Improved range condition and basal cover. Education programmes on grazing management implemented; resource management plans for improved range condition and animal productivity in place within two years of project implementation.</p>	<p>Established 2 MRAs in Mokhotlong.</p> <p>Established 1 MRA in Qacha's Nek.</p> <p>Finalised participatory rangeland assessment in three project districts.</p> <p>Defined natural resource management function within the context of local government structures.</p> <p>Clarified management responsibilities around the newly demarcated local government boundaries to facilitate planning.</p> <p>Undertook range resource inventories.</p>	<p>Establish 1 MRA in Botha-Bothe.</p> <p>Develop grazing plans in pilot MRAs.</p>
<p>6. Community Involvement.</p>	<p>Recruitment of 1 social ecologist. Creation of 3 community conservation centers with curio shops by end of year 2. Recruitment of community extension officers for the centers. Not less than 10 community facilitators per community centre before the end of year 2. preparation of training materials, visual aids within 12 months. Annual training of trainers' workshop for Eos and community facilitators. Workshops with at least 50 herdboys p.a. At least 1 training workshop for principal chiefs & VDCs and livestock owners p.a.</p>	<p>Identified community sub-groups and determined stakeholder profiles using assessment forms.</p> <p>Supported community forums through regular workshops and meetings.</p> <p>Recruited and trained six community facilitators.</p> <p>Conducted herders training workshops in three districts.</p> <p>Identified and negotiated with relevant authorities to use Farmers Training Centres in Qacha's Nek and Mokhotlong, and the Education Centre in Botha-Bothe as community centres for MDTP in the three districts.</p> <p>Mobilised communities in pilot areas in the three districts (Khubelu, Monotša, Senqu Sources, Sani Top, Sehlaba-Thebe etc.).</p> <p>Finalised PPPs for Sani Top development node.</p> <p>Trained District Steering</p>	<p>Continue with materials development and formulation of awareness strategy.</p> <p>Finalise socio-economic baseline survey in three development nodes .</p> <p>Undertake follow up training of DSC members.</p> <p>Train CCFs in management skills, bookkeeping and leadership.</p>

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		<p>Committee members in the three districts of Botha-Bothe, Mokhotlong and Qacha's Nek in leadership and project management.</p> <p>Drafted a report on the state of EE in Lesotho.</p> <p>Materials development and environmental awareness consultancy in progress.</p> <p>Produced factsheet, shot a awareness video and conducted road shows.</p> <p>Socio-economic baseline survey in progress in three development nodes.</p>	
7. Nature-based Tourism.	<p>At least 200 people employed in local nature-based tourism enterprises by end of year 2 and additions of 300 p.a. Nursery output; local tourism plans in community areas finalized. At least 100 community entrepreneurs and 10 civil servants trained each year starting in year 2. No. of Km hiking & 4x4 trails installed p.a. At least 2 village nurseries installed by end of year 2, with additions of 2 every year thereafter.</p>	<p>Compiled an inventory of attraction within MDTP area.</p> <p>Reviewing the Tourism Master Plan for the purposes of preparing MDTP ecotourism Master Plan.</p> <p>Undertook SWOT analysis of Attractions within the project area.</p> <p>Prepared a concept paper for the proposed visitors centre for Qacha's Nek.</p> <p>Prepared a concept paper for the proposed Sani Top ecotourism pilot project.</p> <p>Drafted transfrontier tourism strategy for the project area with South Africa.</p> <p>Designed Sani Top Chalets and conference centre.</p>	<p>Initiate the development of tourism master plan for Sani Top and environs.</p> <p>Complete inventory of attractions and SWOT analysis.</p> <p>Training of stakeholders in tour guiding, hospitality and catering and handicrafts production.</p> <p>Appoint a consultant for development of business plans for Matsoaing and Liphofung areas.</p> <p>Continue work on tourism strategy for the project area.</p> <p>Organise visits to SNP and Sani Top with Private Sector to promote PPPs & to begin expose the private sector to investment opportunities.</p>
8. Institutional Development.	<p>Establishment of Community Conservation Forums. Support development of national and local institutions for nature conservation and land use planning measures in priority areas. Staff training programme implemented.</p>	<p>Trained District Steering Committees in nature conservation laws of Lesotho.</p> <p>Recruited Legal Consultant for review of existing laws; undertook institutional analysis of the department of environment. drafted of new nature conservation bill.</p> <p>Workshopped nature conservation bill with stakeholders.</p> <p>Draft public information document and press release.</p> <p>Translate the public information documents and press release into Sesotho.</p>	<p>Solicit community input into the draft bill.</p> <p>Convert the bill into legal text.</p> <p>Undertake training of community facilitators.</p> <p>Distribute the draft legislation for comment.</p> <p>Produce a Sesotho summary of the draft legislation.</p>