

LESOTHO RESULTS FRAMEWORK OUTCOMES

Outcome Indicators	Baseline	Target at Inception	Revised Target at Mid-term	Means of verification	Actual/Latest Estimate	% of target achieved	Comments
<b>Component 1: Project Management &amp; Transfrontier Collaboration</b>							
Effective Project Management through timely delivery of project milestones	Project Implementation Plan - Five year Plan	Milestones as defined in the PIP, Satisfactory rating	Milestones as defined in the revised Log frame, Satisfactory Rating	Progress Reports, Bank Aide Memoirs	60% of funds disbursed. Some activities behind schedule. Satisfactory rating	70%	Action Plan revised end of February in view of budgetary and time constraints.
Improved bilateral cooperation in conservation and development	Bilateral MoU and Steering Committee	Revised MoU outlining areas of cooperation	Revised MoU, 7 joint projects to be implemented	Implementation Completion Report	7 joint projects under implementation (National workshops held for development of Transfronteir Strategy). Exit strategy developed.	70%	Joint Planning workshop dates to be decided. Transfronteir Strategy to be completed by September 2007. Detailed progress on the joint projects to appear in the joint matrix. Revision of MoU to be finalized by July 2007.
<b>Component 2: Conservation Planning</b>							
Increase in number of protected areas	4	6	6	Progress Reports, Government Gazzette	SEA for Senqu sources in progress	50%	SEA at Senqu Sources has been initiated with baseline biophysical assessments complete. Community consultations were also conducted. Draft Project Brief: Mid June. Draft Management Plan: End November. Declaration of Protected Area June 2008.
Biodiversity issues mainstreamed into local government planning	none	Bioregional Planning documented and mainstreamed into local government	Bioregional Planning documented and mainstreamed into local government	Progress Reports, Local Government Plans	Bioregional planning process documented. Collation of existing data, source current spatial layers on infrastructure, population, socio-economic, cultural heritage, tourism etc	60%	Bioregional planning in progress. Final strategy conservation and development strategy to be completed by July 2007. MRCs are mandated to manage natural resources on behalf of, and with the legal authority of, their respective Community Councils; MRA plans will be built into Community Council development plans. MRA plans to be completed by End August 2007.
Areas of national biodiversity & cultural heritage importance protected and managed appropriately	none	Natural & Cultural Heritage Conservation Plans - Zonation Plan	Natural & Cultural Heritage Conservation Plans - Zonation Plan	Progress Reports, Maps	Management effectiveness assessment of PAs undertaken. Draft 0 complete of C-Plan complete, preparation of layers: basins, processes, integration with SA layers, specialists's report	70%	C-Plan to be completed in July 2007. Cultural Heritage management plan for 2 sites drafted - to be completed in July 2007. Management plan for SNP to be completed in July 2007. Assist TNP and BNR with conservation management - ongoing. Cultural heritage strategy to be completed by August 2007.
<b>Component 3 &amp; 4: Protected Area Management Planning and Conservation Management</b>							
Increase coverage of protected area system	14142	22650	22650	Progress Reports, Maps	SEA initiated for Senqu Sources PA	50%	Draft Project Brief by for Senqu Sources to be completed by Mid June 2007. Draft Management Plan by End November 2007. Declaration of Protected Area by June 2008.
Eroded paths/road rehabilitated	0	10 km rehabilitated	10 km rehabilitated	Progress Reports, Field Reports	Supervisor engaged to supervise community labor on rehabilitation of SNP road.	30%	Complete rehabilitation of the remaining section of the road by April 2008.
Alient plant cleared inside SNP	0	Eradicate 10ha of Alien invasive plant species and replace with indigenous plants	Eradicate 10ha of Alien invasive plant species and replace with indigenous plants	Area cleared	Plants have been cleared, the next clearing action will await the next flowering season. 10ha cleared	75%	On schedule. Report available

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Reduction in illegal grazing	Illegal grazing within the park	zero hectares illegally grazed	zero hectares illegally grazed	Progress Reports, Field Reports	Community sensitization in progress	50%	Continue with sensitization and law enforcement - By end August 2007.
Enhanced protected area management capacity	old infrastructure (research station & weather station)	office building, enviro education center, gate & arrival center	office building, enviro education center, gate & arrival center	Progress Reports, certificate of as built drawings	Phase I construction (Arrival Centre and Gate) completed. Phase II designs complete.	50%	Finalize tender documents for Phase II (Environmental Centre) by June 2007. Redesign and construct the entrance gate by October 2007. Appoint contractor for Phase II by September 2007. Complete Phase II construction by July 2008.
Resource base used to contribute to biodiversity management and community development	0	Management & Business Plans for Pas (SNP, Bokong & Tschlanyane) operationalised	Management & Business Plans for SNP operationalised	Management and Business Plans	Evaluation of proposals for business plans for 3 PAs in progress. Finalization of Management plan for SNP in progress. Conservation mng. needs for BNR & TNP identified.	50%	Institutional arrangements for Conservation to be developed by June 2007. HNRRIEP working on Implementation of management plans for northern parks. MDTP to assist with fire management and alien species control. Appoint business planning consultant by June 2007.
<b>Component 5 : Conservation Management outside Protected Areas</b>							
Wetland rehabilitated	0	5 hectares wetland rehabilitated at Motete	5 hectares wetland rehabilitated at Motete	Progress Reports, Field Reports	Wetlands mapping complete.	10%	A national wetlands programme to be developed by Ministry of Natural Resources the support of the MCC.
Improved range condition		136563 under MRA management	136563 under MRA management	Progress Reports, Maps	A service provider engaged to review draft MRA management plans.		MRA management plans, including grazing plans being developed. Management Plans to be completed by End August 2007
Competent range managers (DPUs & Communities)	0	90 trained DPUs and community members in Range Management	30 trained DPUs and community members in Range Management	Training and Evaluation Report	EM tools training course undertaken.	30%	Env Law and LUP training to be undertaken by NUL in June, 1 person per district
<b>Component 6: Community Involvement</b>							
Enhanced skills for communities in conservation & nature-based tourism	0	500 community members trained in conservation and tourism activities	500 community members trained in conservation and tourism activities	Training and Evaluation Report	2050 community members trained	410%	Training Report available to be made available by June 2007. Distribution of EE toolboxes and training of teachers by July 2007.
Extensive participation & involvement of local communities in conservation & nature-based tourism	0	200 community members engaged in conservation & nature-based tourism activities	200 community members engaged in conservation & nature-based tourism activities	Progress report	330 members engaged (120 MRCs, 60 CCFs, 60 TAs & 90 DSC)	165%	Community members actively involved in conservation (MRAs) & tourism (handicrafts, tour guiding, pony trekking, traditional dances etc)
<b>Component 7: Nature-based tourism/Sustainable Livelihoods</b>							
Jobs created for local communities	0	60 jobs created	60 jobs created	Reports and relevant statistics	155 temporary jobs created during construction at SNP, 3 tour guides self-employed working (1 in each district)	40%	Construction of hiking trails to be completed by Dec 07
Increase in income generating activities related to conservation & nature-based tourism	0	10 business supported	10 business supported	Reports and relevant statistics	6 business supported	60%	2 B&Bs, 1 dance group, tour guiding ( 1 per district)
<b>Component 8: Institutional Development</b>							
Effective nature conservation management with legal framework	0	nature conservation law drafted & enacted	nature conservation law drafted & enacted	Report, Nature Conservation Act	Nature conservation bill drafted.	60%	Drafting of instructions by NES- July. 2007