

## LESOTHO RESULTS FRAMEWORK - OUTPUTS

Output Indicators	Baseline	Target at Inception	Revised Target at Mid-term	Frequency of Reporting	Means of Verification	Actual/Latest Estimate	% of target	Comments/Next Steps
<b>Component 1: Project Management &amp; Transfrontier Collaboration</b>								
Annual Operational Plans with budgets	Project Implementation Plan	Annual plans produced every December	Annual plans produced every December	Annual	Annual Workplan & Budget	Annual Stakeholder Planning workshop held in January 2007	100%	Activities in the action plan have been prioritised in view of budgetary constraints
Progress M&E Reports		M&E Reports produced six-monthly	M&E Reports produced six-monthly	six-monthly	M&E Report	Progress reports issued quarterly	100%	WB requires six-monthly reporting. Quarterly reporting for PCC
% of Map requests completed	0	100% requests met	100% requests met	Monthly	Request Database	Consultant and specialists supplied with hard copy and digital maps as per request.	80%	MRA map for Khomo-Phatsoa complete. 1st draft of Sani-Top Biosphere Reserve Map complete
Exit strategy produced	0	Exit strategy produced	Exit strategy produced	At completion	Exit Strategy	Final Draft strategy completed	100%	Implementation of the Strategy starting December 2007.
Boundary Maps for proposed new Pas	0	2 New Pas demarcated	2 New Pas demarcated	At completion	Suveyor Report, Maps	ToR for survey work done.	20%	Awaiting completion of SEA for Senqu sources. Only 1 new PA will be demarcated because Liqobong community is not completely on board
<b>Component 2: Conservation Planning</b>								
Bioregional Conservation & Development Plan (Zonation)	none	Zonation Plan	Zonation Plan	At completion	Zonation Plan	Process defined and presented to stakeholders. Information collection in progress	20%	This activity has been stopped. Information and data collected shall be forwarded to the Client
Systematic Conservation Plan	none	Conservation Plan	Conservation Plan	At completion	Map, Report	Draft maps produced	80%	Final spatial products and reports: End July 2007
Security Strategy	none	Security Strategy	Security Strategy	At completion	Document - Report	Complete	100%	Documents available
Cultural Heritage Strategy	Cultural Heritage policy framework	Cultural Heritage Strategy	Cultural Heritage Strategy	At completion	Document - Report	Request for proposals issued out to prospective consultants		Evaluation of proposals by engagement of consultants by June 2007.
Management Plan for Menkhoaneng & BothaBothe Plateau	none	MP for BB Plateau & Menkhoaneng	MP for BB Plateau & Menkhoaneng	At completion	Document - Report	Management plan for Botha Bothe Plateau and Menkhoaneng have been drafted.	70%	Workshop drafts with stakeholders and Finalize Management Plans by July 2007. Plan available as hard copy. Lacks NRM aspects
Number CC Plans in Qachasnek	0	11 CC Plans produced	11 CC Plans produced	Annual	Plans - Report	Complete	100%	

				At completion	Report	Consultant engaged to do SEA for Senqu sources and produce a management plan		Baseline biophysical information gathered by specialists. Community consultations held. Draft Project Brief: Mid June 2007
<b>Number of New Protected Areas Established</b>	1 existing PA	2 new Pas established	2 new Pas established				50%	
<b>Bioregional Planning Process (MRA, District &amp; Bioregional)</b>	none	Bioregional Planning Process documented	Bioregional Planning Process documented	Annual	Document - Report	Complete	100%	Complete. A library copy to be made available by June 2007.
<b>Component 3: Protected Area Management Planning</b>								
<b>Management Plan (MP) for Sehlabathebe National Park (SNP)</b>	Outdated MP for SNP	MP for SNP	MP for SNP	Annual	Document - Report	A Bilateral Workshop on the institutional arrangement for conservation held.	95%	Finalise the SNP management plan by incorporating the management structure and workshop the Management Plan with stakeholders. By July 2007.
<b>Business plans for SNP, Bokong &amp; Tsehlanyane</b>	none	Business Plans for SNP, Bokong & TNP	Business Plans for SNP, Bokong & TNP	At completion	Documents - Report	Proposals received from prospective consultants.	30%	Evaluate proposals and engage preferred service provider. By June 2007.
<b>Management Plan for Senqu &amp; Liqobong</b>	none	EIA and EMP for Senqu & Liqobong completed	EIA and EMP for Senqu & Liqobong completed	At completion	Documents - Report	Consultant engaged to do SEA for Senqu sources and produce a management plan	15%	Management Plan to be completed by September 2007
<b>Action Plan for Tsehlanyane &amp; Bokong</b>	none	Action Plans for TNP & Bokong completed	Action Plans for TNP & Bokong completed	At completion	Report	Action Plans Reviewed	70%	Support implementation of priority actions, including fire management and alien & invasive species control. By November 2007.
<b>Component 4: Conservation Management in Protected Areas</b>								
<b>Appropriate fire management regime operational</b>	none	fire belts SNP	fire belts SNP	Annual	Report-Field Visit	Complete	100%	Complete. A library copy a report to be made available by June 2007. This will be an ongoing activity in collaboration with Dept of Parks. Library copies of progress reports to be made available by June 2007.
<b>Clearing of Invasive Plant Species inside SNP and around the perimeter fence</b>	none			On going	Report - field visit	Complete	100%	
<b>Introduce Indigenous plant species inside sehlabathebe</b>	none			At completion	Report - field visit	Leucosidea trees planted	50%	Leucosidea trees planted in the park. Protea trees to be planted as part of landscaping of the environmental centre
<b>Phase I infrastructure completed</b>		Phase I infrastructure completed	Phase I infrastructure completed	At completion	Report-Field Visit	Arrival centre and main gate complete as per design.	95%	Redesign of the entrance gate to be completed by June 2007. Construction to be completed by October 2007.

Phase II infrastructure completed	none	Phase II infrastructure completed	Phase II infrastructure completed	At completion	Report-Field Visit	Tender documents complete.	15%	Invite tenders by June 2007
DVD Documentary on SNP Natural and Cultural Heritage for educational and marketing purposes	none			At completion	DVD documentary	Awaiting traditional dance footage	95%	Traditional dance footage to be shot on 01/06/07. Final DVD available end June
Undertake a study to establish presence of maloti minnow and coexistence with trout along Tsoelikane River	Desktop study			At completion	Document	Draft report available	80%	Final report available end of June 2007
<b>Component 5: Conservation Management outside Protected Areas</b>								
MRA management plan	none	3 MRA plans completed	3 MRA plans completed	Annual	Documents - Report	3 drafts completed. Consultant to review and edit	60%	Delay in getting MRA by-laws and grazing plans which will form part of the MRA management plans. MRA Plans editor procured. Final management plans available by end of July 2007.
Grazing plans for 3 Pilot MRAs	none	3 grazing plans completed	3 grazing plans completed	Annual	Documents - Report	3 drafts sent to Range Department for finalisation	70%	Delay by Range Department in finalising the plans. 2 plans available, awaiting the Mokhotlong-Sanqebethu Plan: Available by 4th June 2007
Number of District Planning Unit staff and PCC members trained in Land Use planning and Env. Law.		10	10	10 annual	Document-Report	NUL invited to provide training	5%	Training to take place in June 2007.
Number of District Planning Unit staff and PCC members trained in Environmental Management tools		30	90	30 Annual	Training/Evaluation Report	Environmental Management tools course complete	100%	Complete. Library copies of the training manual and evaluation report to be made available.
Training manuals developed for herdboys and farmers (range mngmt, animal husbandry & biodiversity conservation)	Training manuals	Training manuals	Training manuals	Annual	Manuals - Report	1st Draft of Manual Complete	60%	Peer Review, layout and production by August 2007.
number of range riders trained in community policing and range management	0	90		108 Annual	Training/Evaluation Report	Complete	100%	Library copies of the training report and evaluation report to be made available.
<b>Component 6: Community Involvement</b>								
Awareness Materials produced	none	Awareness materials	Awareness materials	Annual	Awareness Materials & Reports	Print materials, awareness video, radio drama & fact sheets produced.	95%	Review drama, translate facts sheets into Sesotho.

EE Strategy developed	none	EE strategy	EE strategy	At completion	EE Strategy - Reports	Draft strategy developed.	80%	Engage Facilitator; Workshop Strategy; Draft Final Strategy by July 07
Number of schools receiving EE tool boxes	0	EE tool boxes distributed to 30 schools	EE tool boxes distributed to 30 schools	At completion	Distribution list, delivery notes	EE toolboxes developed	80%	Re-production of EE toolboxes; Distribute EE toolboxes to 30 schools
Number of teachers trained in use of EE materials	0	30 teachers trained	30 teachers trained	At completion	Evaluation Report	EE toolboxes developed	80%	Train 30 teachers in use of EE toolboxes
Number of community conservation nurseries	0	3 nurseries established	3 nurseries established	At completion	Management Plans, Progress Reports.	Plants propagated in 3 nurseries	75%	Finalise Manehement Plans by June 2007
Number of trainers' trained in leadership and management skills	0	50	50	At completion	Training/Evaluation Report	30 CCF, MRA & DSC members trained	60%	Training report to be completed by June 2007.
Number of herders trained in biodiversity and range management	0	500	500	At completion	Training/Evaluation Report	2000 herders trained	400%	Training report to be completed by June 2007.
Number of MRCs trained in leadership and management skills	0	50	50	At completion	Training/Evaluation Report	180 members trained	360%	Training report to be completed by June 2007.
Number of CCF members trained in management & leadership skills	0	50	50	At completion	Training/Evaluation Report	129 members trained	258%	Training report to completed by June 2007.
<b>Component 7: Nature-based Tourism</b>								
Length of hiking trails constructed inside SNP	0	15km trails constructed	15km trails constructed	At completion	Report-Field Visit	site visited, designs to be drafted	10%	Hiking trails to be designed by July 2007. Construction to be undertaken by communities under supervision by December 2007.
Number of community members trained in adventure tourism	0	0	30	At completion	Training/Evaluation Report	Draft situational analysis being developed	15%	Training to be completed by end of March 2007.
Tourism birding route developed	none	Birding route developed	Birding route developed	At completion	Document-Report	Birding Route development plan completed, guides trained and provided with equipment	100%	Stakeholders to meet and agree on implementation modalities.
Tourism plans for SANI, Liphofung, SNP	none	Tourism Plans	Tourism Plans	At completion	Plans-Report	The maloti adveture traingle route linking Les. And SA has been proposed.	40%	The concept has been approved by the BSC as product for 2010. Implementation is in progress.
Number of community entrepreneurs trained in tourism generating activities	0	200	200	Annual	Training/Evaluation Report	19 tour guides trained, 81 pple trained in hand-crafts production		Follow-up training to be undertaken in April 2007. Evaluation Report to be made available by June 2007.
Number of civil servants trained in tourism marketing/product development	0	20	20	Annual	Training/Evaluation Report	17 attended study tour in RSA, 1 attended tour operators training	100%	Evaluation Report to be made available.

National Tourism Strategy	none	National Tourism Strategy	National Tourism Strategy	At completion	Document-Report	workshop report drafted.	30%	Produce draft strategy report by June 2007 & Action plan by July 2007.
PPP guidelines	none	PPP guidelines developed	PPP guidelines developed	At completion	Document-Report	PPP guidelines developed	100%	The implementation of the national concessions manual will be informed by the PPP guidelines.
National Framework for issuing tourism concessions	none	Concessions Manual	Concessions Manual	At completion	Document-Report	complete	100%	concessions will be tested at SNP. A library copy to be made available.
Number of business established/supported		0 10 business supported	10 business supported	Annual	Report	6 business supported	60%	2 B&Bs, 1 dance group, tour guiding ( 1 per district). A report highlighting these achievements will be produced by July 2007.
<b>Component 8: Institutional Development</b>								
Nature conservation law gazetted	none	Nature conservation law gazetted	Nature conservation law gazetted	At completion	Gazettee, Report	draft bill developed	60%	The department of environment to finalise institutional arrangements and to prepare instructions for drafting by July 2007.
Number MTEC field & HQ staff trained in park plan & management	0	2	2	At completion	Training/Evaluation Report	4 people trained	200%	Triaining report to be made available by June 2007.
District Trusts formed	0	3 district trusts formed	3 district trusts formed	At completion	Report, Deeds Registration	Final deed of trust produced for Mokhotlong.	60%	Registration of Trust complete. Trianing of Trustees to take place by July 2007. Establish trust for Botha-Bothe and Qacha's Nek.