



**Southern African Development Community**

**DRAFT PROJECT PROPOSAL  
Molopo, March 2003**

**Kalahari/Namib Project  
on Transboundary Desertification Control**

**PHASE I: Molopo/Nossob River Basin in  
Botswana, Namibia and South Africa  
5 years (2003 – 2007)**

Phase II: Molopo/Nossob River Basin in Botswana, Namibia and South Africa

Phase III: Pro-Namib and Richtersveld in Angola, Namibia and South Africa

Phase IV: Northern Kalahari (Upper Zambezi/Okavango basin) in Angola, Botswana, Namibia,  
Zambia & Zimbabwe

**A Draft Project Proposal Prepared by SADC-ELMS  
for the next phases of the Kalahari/Namib Project  
March 2003**

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## Project Profile

<b>Project Title</b>	<p>Kalahari/Namib Project on Transboundary Desertification Control</p> <p>Phase I: Molopo/Nossob River Basin in Botswana, Namibia and South Africa</p> <p>Phase II: Molopo/Nossob River Basin in Botswana, Namibia and South Africa</p> <p>Phase III: Pro-Namib and Richtersveld in Angola, Namibia and South Africa</p> <p>Phase IV: Northern Kalahari (Upper Zambezi/Okavango basin) Angola, Botswana, Namibia, Zambia &amp; Zimbabwe</p>
<b>Submitted by:</b>	SADC
<b>Duration:</b>	<p>20 years Phase I 2003 – 2007 (5 years)</p> <p>Phase II 2008 – 2010 (3 years)</p> <p>Phase III 2011 – 2015 (5 years)</p> <p>Phase IV 2016 - 2022 (7 years)</p>
<b>Starting date:</b>	As soon as possible (2003)
<b>Estimated Cost:</b>	<p>US\$ 25 145 142</p> <p>Consultative PP development US\$ 60 000</p> <p>Phase I 2003 – 2007 US\$ 6 885 142</p> <p>Phase II 2008 – 2010 US\$ 3 500 000</p> <p>Phase III 2011 – 2015 US\$ 5 400 000</p> <p>Phase IV 2016 - 2020 US\$ 6 800 000</p> <p>2021 - 2022 US\$ 2 500 000</p>
<b>Recipients</b>	<p>Rural communities and other stakeholders of:</p> <p>Phase I: Botswana, Namibia &amp; South Africa involved in the Molopo/Nossob River Basin.</p> <p>Phase II: Botswana, Namibia &amp; South Africa involved in the Molopo/Nossob River Basin.</p> <p>Phase III: Angola, Namibia and South Africa involved in the Pro-Namib and Richtersveld</p> <p>Phase IV: Angola, Botswana, Namibia, Zambia &amp; Zimbabwe involved in the Northern Kalahari (Upper Zambezi/ Okavango River Basins</p>

This project proposal for the first phase is submitted by SADC on behalf of the Governments of Botswana, Namibia and South Africa.

# **Kalahari/Namib Project on Transboundary Desertification Control**

## **Phase I: Molopo/Nossob River Basin in Botswana, Namibia and South Africa –**

A project to enhance decision-making in the Molopo/Nossob River Basin through interactive environmental learning and action.

### **1. Background and Justification**

This is a transboundary project to promote the joint management of the Kalahari/Namib ecosystem in Southern Africa, essentially aimed at combating desertification and enhancing the livelihoods of communities dependent on these marginal dryland areas. This project addresses modification of responses by decision-makers at all levels to desertification through facilitated consultation and integrated learning. This process of interactive learning and action will be applied to management of natural resources, involving key stakeholders in the Molopo/Nossob River Basin in Botswana, Namibia and South Africa (Phases I and II), the Pro-Namib and Richtersveld in Angola, Namibia and South Africa (Phase III) and in the Northern Kalahari or Upper Zambezi/Okavango River Basin in Angola, Botswana, Namibia, Zimbabwe and Zambia (Phase IV).

All the countries in the Kalahari/Namib ecosystem, Angola, Botswana, Namibia, South Africa, Zambia and Zimbabwe have ratified most of the key international environmental conventions and protocols indicating commitment to environmental issues. These include: the UN Convention to Combat Desertification, the UN Framework Convention on Climate Change, the UN Convention on Biodiversity, the Convention on Wetlands (Ramsar), the Convention on International Trade in Endangered Species of Fauna and Flora, the Montreal Protocol on Substances that Deplete the Ozone Layer, and the SADC Protocol on Shared Water Course Systems.

The central problem to be addressed is desertification, and subsequent impoverishment of the social, economic and biophysical environment within an arid transboundary ecosystem and how best to strengthen the response of key decision makers in the countries involved to address its amelioration jointly.

#### **Challenges related to the transboundary management of this fragile ecosystem are:**

- ◆ Poverty and the dependence of rural communities on a marginal resource base
- ◆ Lack of common cross-sectoral goals resulting in conflict within and across sectors.
- ◆ Absence of cross-sectoral transboundary institutional structures capable of planning for and responding to environmental problems.
- ◆ Inadequate capacity development to deal with transboundary natural resource management
- ◆ Absence of communication forums for decision makers
- ◆ Inadequate information on the current biophysical and socio-economic status of the Kalahari/Namib ecosystem to define and respond to environmental problems, particularly desertification.
- ◆ Inappropriate responses to climate variability by governments and resource users
- ◆ Loss of productivity and biodiversity loss
- ◆ Different governments responsible for development initiatives in different parts of individual catchments

Land degradation and loss of productivity occur throughout the SADC region, often because successful efforts are limited to pilot areas. Documentation remains with projects, with limited dissemination to decision makers. In many moderately successful efforts, a sectoral rather than a holistic approach is undertaken, often involving demonstration sites rather than participatory, interactive learning, usually confined within countries. Despite talk about coordination and participation, inter-sectoral and transboundary coordination usually is focused on logistics rather than concepts and action.

Transboundary ecosystems face the additional challenge of joint decision making by the countries involved. Within SADC, several joint water commissions and transfrontier parks are already developing joint management initiatives to address the management of shared natural resources. The proposed Kalahari/Namib project will be the first dealing pertinently with joint management to combat desertification at all levels from national government to communities.

The approach to be used is a transboundary, basin-wide, cross-sectoral approach, based on a sound knowledge of the biophysical and socio-economic characteristics of the basin, and involving key stakeholders from all decision making levels, from Government to representatives of community-based organizations. Within the pilot areas the project will be community driven and emphasis will be placed on capacity building to enhance decision making and sound natural resource management.

Active participation of all decision makers responsible for the joint management of natural resources is a prerequisite for sustainable development. Decision makers must identify factors needing to be addressed to reach an agreed-upon, basin-wide vision while improving their understanding of the social, environmental and economic situation. Improved understanding must be applied by all decision makers and supported by monitoring, evaluation and adjustment of development processes. The capacity of local communities to drive development processes and to access services of supporting organisations must also be strengthened.

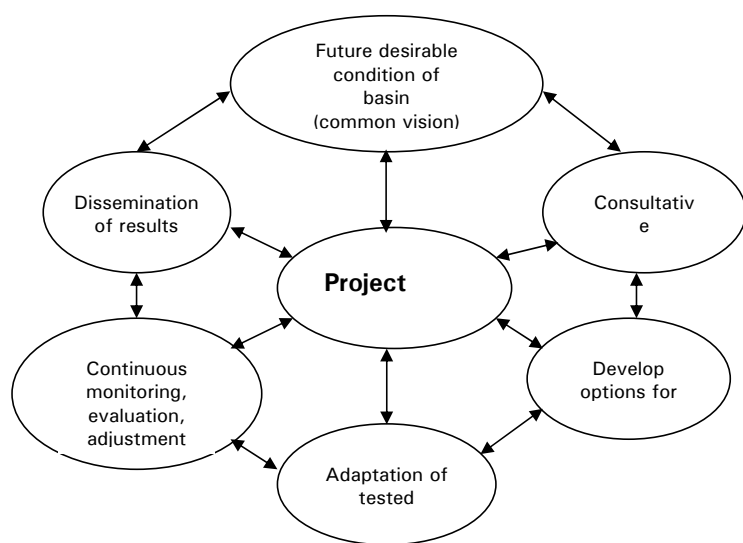


Figure 1: Model of interactive process and planning for the project

In support of this view, the interventions of this project focus on decision-makers at all levels and use of the Interactive Environmental Learning and Action approach.

The objectives of the project as a whole are:

1. To enhance the livelihoods of rural communities dependent on natural resources in the drylands of the Kalahari/ Namib
2. To develop improved land use systems with emphasis on the marginal lands of the Kalahari/Namib ecosystem
3. Together with affected communities to identify and develop income generating activities wherever possible.
4. To promote environmentally-sound sustainable agricultural practices in these trans-boundary areas
5. To promote regional co-operation and exchange of experiences pertinent to integrated natural resource management, land restoration and conservation and use of alternative energy sources
6. To enable decision-makers within these shared river basins/desert ecosystems to manage their natural resources sustainably

The activities will differ with each phase and will be determined in consultation with the communities in the pilot areas in each participating country at least a year prior to the initiation of the next phase. Phase I is aimed at assisting the communities to develop their own natural resources management and income generating activities and capacity building for community based natural resources management, all of which will be synthesized into a truly transboundary project involving the three countries.

Briefly, the major activities for the subsequent phases are envisaged as follows:

- ◆ Phase II will strive to expand the project to communities beyond those in the initial pilot areas to further afield within the Molopo/Nossob River Basin, evaluate the impacts of phase I and through consultation prepare communities in the Pro-Namib and Richtersveld areas to participate in Phase III.
- ◆ Phase III will subsequently expand project activities to the Pro-Namib and Richtersveld areas shared by Angola, Namibia and South Africa and in turn prepare communities in the five countries that share the northern Kalahari for their participation in the final phase.
- ◆ Phase IV will implement the project in a new trans-boundary area in the next 5 years whilst the final two years will be used to assess the Kalahari/Namib project as a whole and ensure that all the trans-boundary basin and ecosystem management committees established are able to continue managing the natural resources sustainably without external intervention.

During each phase of the implementation of the project, a follow-up evaluation will be made, with the aim of determining the current level of achievement of objectives, on the basis of an assessment of the situation at the beginning of the project. An external mid-term review of each phase will also take place, based on relevant data as defined within the framework of the project. The results of the evaluation process will enable further activities to be determined, taking into account socio-economic and ecological indicators.



## **2. The Project Area for Phase I – The Molopo/Nossob River Basin**

The upper part of the Nossob River has two tributaries namely, the Black Nossob and the White Nossob. Both of these tributaries flow eastward from their origin and then turn in a southerly direction. They merge at a point approximately 20km north of Leonardville in Gobabis District of the Omaheke Region in Namibia. Another tributary of the Nossob, the Klein Nossob joins the Nossob at a point about 10km before the Nossob crosses the Namibian border with Botswana and South Africa. The Nossob now serves as the border between South Africa and Botswana in the Kgalagadi Transfrontier Park and merges with the Auob in the park and further south with the Molopo and then continues as the Molopo River (Figure 2).

The Auob River originates northwest of Stampriet at an elevation of about 1,200 m ASL. This area is also known as southern Kalahari where the vegetation consists of mixed tree and shrub savannah. On the other hand, the main tributary, the Olifants originates in the highland savannah southeast of Windhoek and meets the Auob in the southeastern corner of the Mariental District, approximately 40km from the border with Botswana. While the Nossob River Basin is delineated by the extent of the greater Nossob River Catchment, groundwater, some in alluvial aquifers, provides water to a majority of the people living in the area. Recharge by ephemeral tributaries in the greater Nossob Basin is one key component of water supply in this area. The map (Figure 1) indicates the Molopo/Nossob River Basin.

The Molopo River, which represents the border between Botswana and South Africa, drains the south western region of Botswana and the north eastern region of the Northern Cape Province in South Africa. It flows into the Nossob River near Bokspits on the border between Botswana and South Africa some 55Km south of the jointly managed Kgalagadi Transfrontier park. This section of the river, although connected to the Orange River, is essentially a fossil drainage that rarely flows and historical records of flows are scarce. Communities living in the area are largely dependent on brackish groundwater resources. Tourism facilities in the area use the same aquifer.

## **3. The Project Development Process**

Three consultants, one in each of the countries, were contracted to facilitate the development of the project proposal. A first meeting (28 – 29 October 2002) was held in Bokspits, Botswana where a common vision and strategy for the project development process was developed. The meeting brought together national UNCCD focal points for Namibia and Botswana, government officers based in the project area, the three national consultants and a representative from SADC-ELMS. This was followed by a field visit to certain project sites and the adjacent Kgalagadi Transfrontier Park.

The products of this meeting were a time-bound programme of work and budget for the project development process and signed contracts with the consultants. Furthermore it was agreed that Namibia would prepare a project concept brief on the Kalahari-Namib for presentation at the NEPAD-UNCCD meeting that took place on 16 November 2002 in Rome during the CRIC.

As agreed the community consultations took place between November 2002 and January 2003 in the respective countries and the major challenges and needs were established. The



community consultation reports were submitted to SADC-ELMS by the end of January 2003 as agreed in the contracts. This was followed by a meeting between the consultants, Government officials of the three countries and representatives of SADC-ELMS and SADC - Multidonor Hub. During this meeting the information from the community consultation process was used to develop the overall project goal, the project purpose, the results and the major project activities. The result of this meeting was the first draft of the project proposal as per contractual agreement.

The most significant part of the project development process followed when some 40 community representatives and officials from all three countries met again at the Molopo Lodge to engage in a participatory process of project development. Here community members and government officials worked in close cooperation to take ownership of the project and to refine results and activities. In addition the different countries, i.e. community representatives and government officials worked together to operationalize the project complete with budget and time lines. Finally, as US\$75,000 is available to the project already, the countries developed their own start up activities.

The final product of this process is this document. It is therefore the result of the combined efforts of the communities and government official as facilitated by the three consultants.

#### **4. The Project**

##### **Overall goal:**

- ◆ To Contribute towards enhancing and sustaining the livelihoods of all inhabitants of the Molopo/Nossob Catchment Area..

##### **Project purpose:**

In order to contribute towards the overall goal, the following project purpose is envisaged:

- ◆ To support people in the Molopo/Nossob catchment area to effectively combat desertification ad mitigate the effects of drought.

##### **Results**

In pursuit of the project purpose, the following results have to be achieved:

1. Access to appropriate services facilitated
2. Alternative income generating activities promoted
3. Natural resources (land, water, wood etc) are sustainably managed
4. Decision makers at all levels have an improved understanding of their environment.
5. Trans boundary management capacity of project established and maintained.

##### **Major Activities**

For each of the results, the following major activities have to be performed:

- 1 Access to appropriate services facilitated**
  - ◆ Establish fora for intergraded multi-sectoral service delivery
  - ◆ Support the provision of certain infrastructure through a small grant scheme
  - ◆ Identify and test appropriate ways to improve drinking water quality
  - ◆ Promote joint transboundary service provision
  - ◆ Collate information on available services and needs
  
- 2 Alternative income generating activities promoted**
  - ◆ Provide an analysis of current and potential income generating activities, the market situation and credit opportunities
  - ◆ Test viable income generating options with communities
  - ◆ Support communities to setup income generating enterprises
  
- 3 Natural resources (land, water, wood etc) are sustainably managed**
  - ◆ Inventorize and prioritize natural resource opportunities and challenges.
  - ◆ Facilitate the development of basin-wide sustainable natural resource management plans.
  - ◆ Enhance institutional and technical capacities of organizations and communities involved in the project.
  - ◆ Support the implementation of sustainable natural resource management plans.
  - ◆ Conduct participatory impact monitoring (PIM) workshops.
  
- 4 Decision makers at all levels have an improved understanding of their environment.**
  - ◆ Document best practices and lessons learnt.
  - ◆ Share information with decision-makers at all levels.
  - ◆ Disseminate information through most appropriate formats and media.
  - ◆ Facilitate exchange visits between decision-makers and resource users at all levels.
  - ◆ Collate and document current knowledge on the Molopo/Nossob River Basin
  - ◆ Share existing knowledge about the basin with decision makers at all levels
  - ◆ Identify knowledge gaps and update knowledge base
  - ◆ Continuously feed new knowledge into ongoing decision making processes
  
- 5 Trans boundary management capacity of project established and maintained.**
  - ◆ Develop a common vision for the Molopo/Nossob River Basin
  - ◆ Establish and operationalized a transboundary Nossob/Molopo River Basin Committee
  - ◆ Establish and operationalize project implementation capacity at country level
  - ◆ Develop and implement an appropriate M&E&A mechanism for the project (process and impact)

In addition to these activities it will be necessary to recruit required project staff, compile their job descriptions, procure the equipment needed and establish reporting (narrative and financial) systems.

Phase I will serve as the basis for subsequent phases of the Kalahari-Namib project

**5. Planned timetable**

The first phase of the project will run over 5 years (2003-2007) and form part of the larger 20 year project.

**6. Estimated Costs**

The estimated cost of the project is provided in Appendix 4. Total over the whole 20 year project period is estimated to be US\$ 25 145 142.

**Appendix 1: Kalahari Namib Project: LOGICAL FRAMEWORK (2003-2007)**

	<b>Overall Goal/Project Purpose/Results/Major Activities</b>	<b>Objectively verifiable indicators (OVI)</b>	<b>Means of verification (MOV)</b>	<b>Important Assumptions</b>
<b>Overall Objectives</b>	To Contribute towards enhancing the livelihoods of all inhabitants of the Molopo/Nossob River basin sustainably.			
<b>Project purpose</b>	To support people in the Molopo/Nossob River Basin to effectively mitigate the effects of desertification and to reduce their vulnerability to drought.	<ul style="list-style-type: none"> <li>◆ By the end of phase one, the asset base of the target communities has significantly improved.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Survey reports</li> </ul>	<ul style="list-style-type: none"> <li>◆ UNCCD/SADC continues to see Kalahari Namib Project as a priority</li> <li>◆ Peace and political stability prevails in the three countries</li> <li>◆ Good governance prevails in the three countries.</li> <li>◆ Extreme climatic variations don't reduce communities' participation in project activities</li> </ul>
<b>Results &amp; major Activities</b>	<p>1) <b>Access to appropriate services facilitated</b></p> <p>1.1) Establish a management committee for the Kalahari/Namib project.</p> <p>1.2) Inventorize and communicate the required services.</p> <p>1.3) Establish fora for intergraded</p>	<ul style="list-style-type: none"> <li>◆ For a for integrated service provision in each country established and are regularly processing requests</li> <li>◆ The Basin management committee is</li> </ul>	<ul style="list-style-type: none"> <li>◆ Minutes of forum meetings</li> <li>◆ Minutes of Basin management committee.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Service providers are committed and have finances to provide support</li> <li>◆ Government continue to support development of the area</li> </ul>

	<p>multi-sectoral service delivery.</p> <p>1.4) Support the provision of certain infrastructure through a small grant scheme.</p> <p>1.5) Identify and test appropriate ways to improve drinking water quality.</p> <p>1.6) Promote joint transboundary service provision.</p> <p>1.7) Collate information on available services and needs.</p> <p>1.8) Establish a transboundary committee.</p> <p>1.9) Facilitate the provision of services.</p>	<p>addressing joint service provision.</p>		
	<p><b>2) Alternative income generating activities promoted.</b></p> <p>2.1) Collate and analyze information on current and potential income generating activities, the market situation and credit opportunities.</p> <p>2.2) Test viable income-generating options with communities.</p> <p>2.3) Establish Pilot Income Generating Projects.</p> <p>2.4) Monitor implementation Progress</p>	<p>◆ In each participating community at least 2 alternative income generating activities are tested and at least one is economical viable</p>	<p>◆ Financial reports from enterprises.</p>	
	<p><b>3) Natural resources (land, water, wood etc) are sustainably managed</b></p> <p>3.1) Inventories natural resource.</p>	<p>◆ Integrated natural resource management plans are elaborated in each participating</p>	<p>◆ Integrated natural resource management plans available.</p>	

	<p>3.2) Prioritize natural resource opportunities and threats.</p> <p>3.3) Facilitate the development of basin wide sustainable natural resource management plans.</p> <p>3.4) Enhance institutional and technical capacities of organizations and communities involved in the project.</p> <p>3.5) Implement of sustainable natural resource management plans.</p> <p>3.6) Conduct participatory impact monitoring (PIM) workshops.</p>	<p>community, are annually reviewed and implemented</p>		
	<p><b>4) Decision makers at all levels have an improved understanding of their environment.</b></p> <p>4.1) Collate and document current knowledge of the Molopo/Nossob Catchment Area.</p> <p>4.2) Share existing knowledge about the basin with decision makers at all levels.</p> <p>4.3) Disseminate information through most appropriate formats and media</p> <p>4.4) Update the knowledge base.</p> <p>4.5) Continuously feed new knowledge into ongoing decision-making process.</p> <p>4.6) Document best practices and lessons learnt</p>	<ul style="list-style-type: none"> <li>◆ Results from PIM workshops indicate that stakeholder awareness on desertification and drought issues are reflected in their integrated management plans.</li> <li>◆ EIAs conducted for all major projects implemented within the basin area.</li> </ul>	<ul style="list-style-type: none"> <li>◆ PIM reports</li> <li>◆ EIA reports</li> </ul>	

	<p>4.7) Share information with decision makers at all levels.</p> <p>4.8) Disseminate information through most appropriate formats and media</p> <p>4.9) Facilitate exchange visits between decision-makers and resource users at all levels.</p>			
	<p><b>5) Trans boundary management capacity of project established and maintained</b></p> <p>5.1) Develop a common vision for the Molopo/Nossob Catchment area.</p> <p>5.2) Establish and operationalize project implementation capacity at country level</p> <p>5.3) Develop an appropriate M&amp;E mechanism for the project.</p> <p>5.4) Implement M&amp;E Mechanism for the Project.</p>	<ul style="list-style-type: none"> <li>◆ 80% of the annual work plan and budget of the Molopo/Nossob River Basin Management Committee has been successfully implemented</li> <li>◆ 80% of the annual work plan and budget of the in country components has been successfully implemented</li> </ul>	<ul style="list-style-type: none"> <li>◆ Annual evaluation reports</li> <li>◆ Annual evaluation report</li> </ul>	

## Appendix 2a Botswana Operational Plan (2003 – 2007)

### Result 1: Access to appropriate services facilitated

No	Activity	Responsibility	Supported by	Time Frame	Resources
1.1	Establish a management committee for the Kalahari/Namib project.	Communities in pilot area.	MOA/RAO/DET	Three Months	
1.2	Inventorize and communicate the required services.	Management Committees	MOA/RAO/DET	One month	
1.3	Facilitate the provision of services.	Management Committee	VDC, Council, BTC, Roads Dept., Cellular networks	5 years	
1.4	Establish a transboundary committee.	RAO	NFPs	Three months	
1.5	Monitor Project Implementation	TBC	NFPs	5 years	
	Sub Total				

### Result 2: Alternative income generating activities promoted.

2.1	Collate and analyze information on current and potential income generating activities, the market situation and credit opportunities.	MC	NFPs	Four Months	
2.2	Establish Pilot Incoming Generating Projects	Project Manager	NFPs	5 years	
2.3	Monitor implementation Progress	MC	TBC/NFPs	5 years	

### Result 3: Natural Resources are sustainably managed.

3.1	Inventories natural resource.	Project Manager	MC/RAO	Three Months	
3.2	Prioritize natural resource opportunities and threats.	MC	RAO/MOA	One Month	
3.3	Develop natural resource	MC	PM	Three Months	



3.4	management plans. Train Community on NRM & PM	PM	NFPs	5 years	
3.5	Implement Management Plans	Community	MC/PM/MOA/DET & Local Authorities	5 years	
3.6	Monitor Progress	MC	PM/DET/NFPs/TBC	5 years	

**Result 4: Decision makers at all levels have an improved understanding of the environment.**

4.1	Collate and document current knowledge of the Molopo/Nossob Catchment Area.	PM	NFP/DET	Six Months	
4.2	Disseminate information through most appropriate formats and media Update the knowledge base.	MC	PM/NFP/DET	Five Years	
4.3	Facilitate exchange visits between	PM	MC/DET/NFP	Five Years	
4.4	decision-makers and resource users at all levels.	PM	NFP/DET/RAO	Five Years	

**Result 5: Transboundary management capacity of the project established and maintained.**

5.1	Develop a common vision for the Molopo/Nossob Catchment area.	TBC	NFPs	Six Months	
5.2	Develop an appropriate M&E mechanism for the project.	MC	PM/RAO/NFPs	Six Months	
5.3	Implement M&E Mechanism for the Project.	MC	PM/NFP/RAO	Five Years	

**Appendix 2b. Namibia Operational Plan (2003-2007)**

No.	Result and Activity	Responsible	Supported by	Timing	Resources Needed (N\$)
<b>1.</b>	<b>Access to appropriate services facilitated</b>				
<i>1.1.</i>	<i>Establish forums for integrated interdisciplinary service delivery (e.g. FIRM)</i>				
1.1.1.	Identify most appropriate CBOs in target areas	Community	Napcod and Dees	Y1	
1.1.2.	Introduce FIRM and establish community-driven forums	Project	CBOs and donors	Y1 and ongoing	
<i>1.2.</i>	<i>Support the provision of certain infra-structure through "small" loan scheme</i>				
<i>1.3.</i>	<i>Identify and test appropriate ways to improve drinking water quality</i>	<i>DRWS</i>	<i>Project and Community</i>	<i>Ongoing</i>	
<i>1.4.</i>	<i>Promote joint transboundary service provision</i>	<i>Project</i>	<i>Community</i>	<i>Ongoing</i>	
<i>1.5.</i>	<i>Collate information on available services and needs</i>	<i>Firm committee and Napcod</i>	<i>Firm partners</i>	<i>Y1</i>	
<i>1.6.</i>	<i>Promote national service provision in the target areas</i>				
1.6.1.	Invite service providers to participate in Firm	Firm committee and Napcod	Firm partners	Y1	
1.6.2.	Ensure that service providers are committed to and contribute to planned activities	Firm committee and Napcod	Firm partners, especially GRN	Y1 and ongoing	
<i>1.7.</i>	<i>Identify water conservation and provision challenges and opportunities to target areas</i>				
1.7.1.	Identify water conservation and provision challenges	DRWS	Firm and WPC	Y1 and ongoing	
1.7.2.	Identify and test solutions at target areas	DRWS, WPC	Community and Firm	Ongoing	
1.7.3.	Implement appropriate solutions	DRWS, WPC	Communities	Ongoing	DRWS budget
<b>2.</b>	<b>Supplementary and alternative income generating activities promoted.</b>				

2.1.	<i>Provide an analysis of current and potential income generating activities, the market situation and credit opportunities</i>				
2.1.1.	Identify existing and potential income generating activities available in participating communities.	Firm committee	Napcod	Y1	
2.1.2.	Analyse the market and market opportunities	To be outsourced	Firm committee, Nepru, Napcod	Y1	
2.1.3.	Investigate credit opportunities and if needed provide seed money	To be outsourced	Firm stakeholders		
2.2.	<i>Test viable income generating options within communities</i>	<i>Proponent</i>	<i>Firm committee and Napcod</i>	<i>Ongoing</i>	
2.3.	<i>Support communities to set up income generating activities</i>				
2.3.1.	Identify entrepreneurship and provide appropriate SME training and exposure to other areas	Firm committee	Firm partners	Ongoing	
2.3.2.	Promote local markets and local products	Firm committee	Napcod	Y1	
2.3.3.	Monitor and evaluate the income generating activities being set up	Firm committee and project	Basin Management Committee	Annually	
<b>3.</b>	<b>Natural resources (land, water, wildlife, wood, etc.) are sustainably managed</b>				
3.1.	<i>Inventorise and prioritise natural resource opportunities and challenges</i>				
3.1.1.	Commission environmental profile of the basin	Firm committee	Basin Management Committee	Y1	
3.1.2.	Prioritise opportunities and challenges in consultation with communities	Firm committee	Community	Y1 and ongoing	
3.2.	<i>Facilitate development of local and basin wide sustainable natural resource plans</i>				
3.2.1.	Develop local CBNRM plans (community driven)	Firm committee	Napcod	Y1	
3.2.2.	Develop basin wide natural resource management plans	Basin management	National Focal Points	Y1	

		committee			
3.3.	<i>Determine capacity building needs and based on that, enhance institutional and technical capacities of organisations and communities involved in the project</i>				
3.3.1.	Assess capacity building needs within each community	Current GEF capacity needs assessment for 3 environmental conventions	Firm committee	2003-2004	Funds from GEF project
3.3.2.	Provide identified training pertinent to NRM	Napcod	Firm	Y2	
3.4.	<i>Support the implementation of NRM plans</i>	<i>Project</i>	<i>Firm</i>	Y2	
3.5.	<i>Conduct PIM workshops</i>	<i>Basin Management Committee</i>	<i>Local Firm committees</i>	<i>Annually</i>	
3.6.	<i>Identify need for veld restoration, suitable rehabilitation activities and implement where required</i>				
3.6.1.	Assess current veld/NR condition and identify restoration needs in conjunction with communities	Expert and community	Firm committee	Y1	
3.6.2.	Test suitable restoration techniques	Restoration expert	Community	Ongoing	
3.6.3.	Implement in priority areas	Community	Firm committee and partners	Y2 onwards	
<b>4.</b>	<b>Decision makers have an improved understanding of social and biophysical environments and their management, through knowledge sharing and research</b>				
4.1.	<i>Collate and document current knowledge of the basin</i>	<i>See activity 3.1.1.</i>			
4.2.	<i>Share existing knowledge about the basin with decision makers at all levels</i>				
4.2.1.	Facilitate exchange visits between the decision makers	Basin	Napcod and Firm	Ongoing	

	and resource users across boundaries and at all levels	management committee	committees		
4.2.2.	Share information and experience at all local, transboundary and international meetings	Firm committees	Firm partners	Ongoing	
4.3.	<i>Identify knowledge gaps and update the knowledge base (research)</i>				
4.3.1.	Identify knowledge gaps in consultation with communities and experts	Firm committee	Experts	Y1	
4.3.2.	Initiate suitable research projects to fill the knowledge gaps	Basin management committee	Research institutions and community	Ongoing	
4.3.3.	Continuously feed new knowledge gained into ongoing decision-making processes	See 4.2.2.			
4.3.4.	Provide regular feedback at national and international meetings	See 4.2.2.			
4.4.	<i>Disseminate information through most appropriate format (language and media)</i>	<i>DRFN communications unit</i>	<i>Project</i>	<i>Ongoing</i>	
4.5.	<i>Determine asset base for each participating community at the start of the project and thereafter annually</i>	<i>To be outsourced</i>	<i>Firm committees</i>	<i>Annually</i>	
4.6.	<i>Monitor and evaluate that the information is shared, adapted and used</i>	<i>Project at country level</i>	<i>M&amp;E experts</i>	<i>Annually</i>	
5.	<i>Transboundary management capacity of project established and maintained</i>				
5.1.	<i>Develop a common vision for the Molopo/Nossob basin</i>	<i>Basin management committee</i>	<i>Project committees in countries</i>	<i>Y1</i>	
5.2.	<i>Establish and operationalise project implementation capacity at country level</i>	<i>Project</i>	<i>Project and Napcod</i>	<i>Y1</i>	
5.3.	<i>Develop and implement an appropriate M&amp;E&amp;A</i>	<i>Basin</i>	<i>Country</i>	<i>Y1 and</i>	

	<i>mechanism for the project at all levels</i>	<i>management committee</i>	<i>management committees</i>	<i>ongoing</i>	
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**Appendix 2c. South Africa Operational Plan (2003-2007)**

No.	Result and Activity	Responsible	Supported by	Timing	Resources Needed (N\$)
<b>1.</b>	<b>Access to appropriate services facilitated</b>				
<i>1.1.</i>	<i>Establish forums for integrated interdisciplinary service delivery</i>				
1.1.1. 1.1.2. 1.1.3	Establish forum in workshop format Collate information on available services and needs Task the above forum to address gaps in service delivery	Community & Workshop delegates	NCDoA, NGOs	1	
<i>1.2.</i>	<i>Support the provision of certain infra-structure through "small" loan scheme</i>				
1.2.1 1.2.2 1.2.3	Create small grant scheme Invite applications to the small grant scheme Prioritize and allocate funds	PMC	NCDoA	1	
<i>1.3.</i>	<i>Identify and test appropriate ways to improve drinking water quality</i>				
1.3.1 1.3.2 1.3.3	Evaluate water harvesting techniques for Mier hardeveld Test water harvesting techniques in Mier Coordinate and facilitate negotiations re the Kalahari East Pipeline	PMC / Consultant PMC Sub Com of PMC	NCDoA NCDoA NCDoA		
<b>2.</b>	<b>Supplementary and alternative income generating activities promoted.</b>				
<i>2.1.</i>	<i>Provide an analysis of current and potential income generating activities, the market situation and credit opportunities</i>				
2.1.1.	Identify existing and potential income generating	PMC	NCDoA		

2.1.2	activities available in participating communities. Analyze the market and market opportunities				
2.2.	<i>Test viable income generating options within communities</i>				
2.2.1	Identify committed groups and/or individuals				
2.2.2	Support with regard to knowledge and seed money				
2.3.	<i>Support communities to set up income generating activities</i>				
2.3.1.	Promote local markets and local products				
2.3.2.	Monitor and evaluate the income generating activities being set up				
<b>3.</b>	<b>Natural resources (land, water, wildlife, wood, etc.) are sustainably managed</b>				
3.1.	<i>Inventorise and prioritise natural resource opportunities and challenges</i>				
3.1.1.	Appoint consultant with appropriate TOR to Inventorise and prioritise natural resource opportunities and challenges	PMC	NCDoA		
3.1.2	Produce products in appropriate format	PMC	NCDoA		
3.1.3.	Communicate findings with stakeholders	PMC			
3.2.	<i>Facilitate development of local and basin wide sustainable natural resource plans</i>				
3.2.1.	Develop overall CBNRM plan for Mier and !Khomani San land.				
3.2.2	Develop specific management plans for the different areas(e.g. game camps, communal grazing areas etc)				
3.3.	<i>Enhance institutional and technical capacities of organisations and communities involved in the project.</i>				
3.3.1.	Determine capacity building needs				
3.3.2	Facilitate training				
3.4.	<i>Support the implementation of NRM plans</i>				

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3.5.	<i>Conduct PIM workshops</i>				
3.6.	<i>Identify need for veld restoration, suitable rehabilitation activities and implement where required</i>				
3.6.1.	Assess current veld/NR condition and identify restoration needs in conjunction with communities				
3.6.2.	Test suitable restoration techniques				
3.6.3.	Implement in priority areas				
<b>4.</b>	<b>Decision makers have an improved understanding of social and biophysical environments and their management, through knowledge sharing and research</b>				
4.1.	<i>Collate and document current knowledge of the basin</i>	See 3.1.1 & 3.1.2			
4.2.	<i>Share existing knowledge about the basin with decision makers at all levels</i>				
4.2.1.	Facilitate exchange visits between the decision makers and resource users across boundaries and at all levels				
4.2.2.	Share information and experience at all local, transboundary and international meetings				
4.3.	<i>Identify knowledge gaps and update the knowledge base (research)</i>				
4.3.1.	Identify knowledge gaps in consultation with communities and experts				
4.3.2.	Initiate suitable research projects to fill the knowledge gaps				
4.4.	<i>Disseminate information through most appropriate format (language and media)</i>				
4.5.	<i>Monitor and evaluate that the information is shared, adapted and used</i>				
<b>5.</b>	<b>Transboundary management capacity of project established and maintained</b>				

5.1.	<i>Develop a common vision for the Molopo/Nossob basin</i>				
5.2.	<i>Establish and operationalise project implementation capacity at country level</i>				
5.3.	<i>Develop and implement an appropriate M&amp;E&amp;A mechanism for the project at all levels</i>				

### **Appendix 3a. Botswana Start-up Activities (2003/4)**

An amount of US\$75,000 was not spent for the project development. As this money was assigned for the Kalahari Namib Project it was decided to utilise these funds for start-up activities whilst the project's main funding are requested elsewhere.

<b>No.</b>	<b>Activities</b>	<b>Resources US\$</b>
1.1	Establish a management committee for the Kalahari/Namib Project	3, 000.00
3.4	Train the communities on Natural Resource Management and Project Management	8, 000.00
1.2	Inventorize and communicate the required services to stakeholders	
3.1	Inventorize the natural resources	6, 000.00
3.2	Prioritize natural resources opportunities and threats	
3.3	Develop a natural resource management plan	8, 000.00
	Total	25, 000.00

### Appendix 3b Namibia Start-up Activities (2003/04)

No.	Activity	Resources Needed (US\$)
1.1.1. & 1.1.2.	Establish Firm committees in 3 target areas	3750
2.1.1.	Identify existing and potential alternative income generating activities	1250
2.1.3.	Promote local products and markets	1250
2.1.4.	Investigate credit opportunities	1250
2.2.	Initiate and test suitable income generating activities in each of the three participating communities	7500
3.2.	Conduct start-up Firm meetings in each of the participating communities	1850
4.2.1.	Conduct exposure visits of participating committees to southern Napcod pilot sites	1250
4.5.	Determine initial asset base of participating communities	5000
5.2.	Establish country-level project committee	1900
	<b>Total</b>	<b>25000</b>

**Note:** Activity numbers (1.1.2, etc.) refer to the number of that specific activity as indicated in the Operation Plan.

**Appendix 3c. South Africa Start up Activities (2003/04)**

No.	Activities	Resources US\$
1.	Access to appropriate services facilitated	
1.1	Establish fora for integrated multi-sectoral service delivery	2,5000.00
1.1.1	Determine existing services	2,5000.00
1.1.2	Determine Gaps	1,500.00
1.1.3	Produce and disseminate information	2,000.00
1.3	Identify and test methods to improve water availability	
1.3.1	Evaluate and test water harvesting technologies	16,500
		25,000

#### Appendix 4: BUDGET Kalahari Namib Project 2003-2007

Item	Units	Total units	Unit cost (US\$)	Total (US\$)	Total (US\$) for 3 Countries
<b>Personnel</b>					
Project coordinator (100% of US\$ 30 000))	Years	5	30000.00	150000	450000
Two community mobilisers (100% of US\$ 25000)	Years	5	50000.00	250000	750000
Accountant (20% US\$ 25 000)	Years	5	5000.00	25000	75000
<b>Subtotal</b>				<b>425000</b>	<b>1275000</b>
<b>Travel expenses</b>					
Vehicle rental	km	1000000	0.62	620000	1860000
<b>Subtotal</b>				<b>620000</b>	<b>1860000</b>
<b>Equipment</b>					
Desktop computers & software	unit	3	3000.00	9000	27000
Audio visual presentation equipment	lump-sum	1	5000.00	5000	15000
Video camera	unit	1	2800.00	2800	8400
Camping equipment	lump-sum	1	5000.00	5000	15000
Camera equipment	lump-sum	1	2000.00	2000	6000
<b>Subtotal</b>				<b>23800</b>	<b>71400</b>
<b>Result 1: Access to appropriate services facilitated</b>	Lump-sum	1	318750.00	318750.00	956250
<b>Result 2: Alternatiave income</b>	Lump sum	1	105625.00	105625.00	316875

<b>Result 3: Natural resources are managed</b>	Lumpsum	1	246250.00	246250.00	738750
<b>Result 4: Improved understanding</b>	Lumpsum	1	226250.00	226250.00	678750
<b>Result 5: Transboundary management</b>	Lumpsum	1	15000.00	15000.00	45000
<b>Subtotal</b>				<b>911875.00</b>	<b>2735625</b>
<b>Operating costs</b>					
Stationery and visualisation materials	lumpsum	5	2000.00	10000	30000
Film and processing	lumpsum	5	1500.00	7500	22500
Telephone, fax and other communication	month	36	400.00	14400	43200
Office Rental in project areas	month	36	300.00	10800	32400
<b>Subtotal</b>				<b>42700</b>	<b>128100</b>
<b>Evaluation and audits</b>					
Yearly audit	year	5	1000.00	5000	5000
<b>Subtotal</b>				<b>5000</b>	<b>5000</b>
<b>Other Expenses</b>					
Administrative costs, 15% (in country)				304256	607513
SADC Coordination Expenses (5%)				101419	202504
<b>Total</b>				<b>2434050</b>	<b>6885142</b>

**Acronyms used:**

CBNRM	Community Based Natural Resource Management
Dees	Directorate of Extension and Engineering Services
DRFN	Desert Research Foundation of Namibia
DRWS	Directorate Rural Water Supply
Firm	Forum for Integrated Resource Management
GEF	Global Environment Facility
GRN	Government of the Republic of Namibia
Napcod	Namibia's Programme to Combat Desertification
Nepu	Namibia Economic and Policy Research Unit
NR	Natural Resources
NRM	Natural Resource Management
PIM	Participatory Impact Assessment
SME	Small and Medium Enterprises
WPC	Water Point Committee
Y1	Year One