

Annex 12: Implementation schedule (Project year 1 to 4)

Version: 2018-05-21

Description	Deliverables	Project yr 1				Project yr 2				Project yr 3				Project yr 4				In Charge					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	CCNF/PMU	PIA, service provider	CC	KfW; MET		
		I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV						
Planning Phase				Implementation phase				Consolidation phase															
Planning phase																							
Programme Management and Administration																							
0.1	Establish PMU and recruit project staff	Office running																		X			
0.2	Develop draft Project Guidelines	Guidelines (3)																			X		
0.3	Draft PoO	PoO report																			X		
0.4	Establish M&E system for project activities and report on progress	M&E sheets																			X		
Implementation Phase																							
0.5	Conduct annual activity & budget planning	Report																			X		
0.6	Conduct external financial audits	Auditing Report																			X		
Result 1: Improvement of HWC management planning, monitoring and communication and use of monitoring results for decision making onsite and for HWC risk management schemes																							
1.1	Develop and approve guidelines for HWC monitoring, data management and communication; including standardized evidence-based monitoring system on human wildlife conflict incidences and effective of counteractions																						X
1.2	Install and run HW safety data base system																				X		
1.3	Install an early wildlife and rangeland satellite early warning platform system in the agency assigned and develop a protocol for a standardized high-quality HWC communication system																					X	
1.4	Review existing HWC related plans of identified hot-spots and high-risk zones, and support if required to further develop or amend special HWC management plans																				X	X	
1.5	Elaborate guidelines for Conservancy Action Plans for Human-Wildlife-Safety Management																				X		
1.6	Select priority project conservancies in HWC risk zone and landscape level																					X	
1.7	Prepare and approve Conservancy Action Plans for Human-Wildlife-Safety Management																					X	X
Result 2: Demonstration of best practice human wildlife safety management practices package in targeted landscapes																							
2.1	Implement practices to increase human wildlife safety and conservation of targeted wildlife species through water point development for wildlife, elephant proof walls to protect water infrastructure, predator-proof kraals, field level early warning system and other practices to be agreed during project implementation																					X	
2.2	Piloting Integrated rangeland and wildlife planning and implementation with early warning system: including testing reliability of rangeland early warning system																					X	X

Annex D-2

Description	Deliverables	Project yr 1	Project yr 2	Project yr 3	Project yr 4	In Charge			
		1 2 3 4 5 6 7 8 9 10 11 12	1 2 3 4 5 6 7 8 9 10 11 12	1 2 3 4 5 6 7 8 9 10 11 12	1 2 3 4 5 6 7 8 9 10 11 12	CCNF/PMU	PIA, service provider	CC	KW; MET
		I II III IV	I II III IV	I II III IV	I II III IV				
		Planning Phase		Implementation phase			Consolidation phase		
2.3 Piloting targeted pro-poor human wildlife safety measures in poor conservancies							X	X	

Annex D-3

Description	Deliverables	Project yr 1	Project yr 2	Project yr 3	Project yr 4	In Charge																		
		I II III IV	I II III IV	I II III IV	I II III IV	CCNF/PMU	PIA, service provider	CC	KfW; MET															
		Planning Phase				Implementation phase				Consolidation phase														
Result 3: Successful piloting of innovative payment of conservation performance cum offsetting in targeted landscape																								
3.1	Review the progress with the HWSRS, wildlife credit scheme, and similar payments for conservation performance																		X				X	
3.2	Refine the conservation performance and offsetting concept in the inception phase of the Project																			X				X
3.3	Implement models of channeling offsetting, payment of conservation performance, and reward/incentive payments for reducing HWC																			X	X			X
3.4	Based on the recommendations of the planned special insurance study develop a system to optimize the modalities of disbursement of claims and tackle the risk of extreme events and commercial insurance products affordable for poor conservancies and households																			X				X
Result 4: Strengthening capacity of key project stakeholders in HWC risk management and wildlife performance measures in targeted landscapes																								
4.1	Prepare an overall capacity building program																			X				
4.2	Tender training module on training module on human-wildlife safety and co-existence of people and wildlife, develop and test module																			X				
4.3	Support the lion ranger program to develop to a modern predator safety professional service, and support other emerging programs like elephant rangers																				X	X		
4.4	Produce and disseminate public and environmental awareness media																			X				
Consolidation Phase																								
5.1	Elaborate / submit post-project financing concepts																			X				
5.2	Conduct preparation study for KfW final mission																							X