



## Progress Report on the use of funds and Request for Grant Disbursement

**Project title:** Common Bird Monitoring in Botswana: Involving citizens in biodiversity monitoring



*Secretary Bird (Upgraded as an Endangered Species by the IUCN Red Data List Category)  
Photo: Pete Hancock*

**Implemented by:** BirdLife Botswana in Partnership with the Department of Wildlife and National Parks (DWNP) and the Department of Environmental Affairs (DEA)



**Sponsored by:**



Cofinanced by



**Project Number:** BOT/SGP/OP4/CORE/09/12

**Project Title:** Common Bird Monitoring in Botswana: Involving citizens in biodiversity monitoring

**Name of the Local [NGO][CBO]:** BirdLife Botswana

**Project Director:** Kabelo Senyatso

**Grant recipient's Address:** P O Box 26691, Game City, Gaborone

**Location of project:** Gaborone

**Total Amount of Funds Under the Agreement:** P314, 050.00

**Date of signature of the Agreement:** 30-10-2009

**FOR THE PERIOD COVERING FROM:** February to August 2011


<b>Disbursement Request</b>	<b>Local Currency (Pula)</b>	<b>US \$ Equivalent</b>
SGP grant amount	314 050.00	50 000.00
SGP funds received to date for this grant	218 610.50	33 350.00
SGP funds spent to date	209 585.86	30 012.68
SGP funds balance	123 242.01	16 650.00
SGP Grant disbursement required	123 242.01	16 650.00
Co-finance	68 004.24	9 738.21
SGP funds balance at BirdLife Botswana still to account for	9 886.00	1 334.61

Exchange rate used: <http://www.xe.com>

**Date of the next request for funds:** There are no funds left under this agreement

**Certified by:** Kabelo Senyatso, Director, BirdLife Botswana

**Name and signature of the Representative of the Local [NGO][CBO]:** Harold Hester, Chairman, BirdLife Botswana

**Signature:** 

**Date:** 19 September 2011

## **Narrative Report**

### **Summary**

This report presents the progress of the Bird Population Monitoring Programme (BPM) in Botswana to the Global Environment Facility Small Grant Programme (GEF SGP) which is financially supporting the programme establishment and implementation. The BPM programme is implemented by BirdLife Botswana in partnership with the Department of Wildlife and National Parks (DWNP) and the Department of Environmental Affairs (DEA). The programme was adopted from the Royal Society for the Protection of Birds (RSPB), the BirdLife International partner in the UK, which provides the technical and financial support for the overall programme implementation. The BPM programme is part of the global effort to monitor wild birds nationally, throughout Africa and around the world. A number of factors can cause one or more wildlife species to disappear from appropriate habitat, including disease, predation, weather extremes, lack of food, and subtle habitat deterioration. Furthermore, appropriate decision making on how to protect or preserve and conserve Botswana's biodiversity requires reliable information on status and trends of wildlife species that need protection.

Thus the BPM programme is aimed at demonstrating that birds are useful in showing changes in the overall condition of the ecosystems or the environment. The programme runs twice annually in February and November and offers exciting birding opportunities in both highly populated and remote areas. The method for the BPM programme in Botswana is a point count technique. Birds are counted on a 2 km route, stopping every 200 meters to record all the birds that are seen or heard for five minutes only. Surveyors are allocated transects by the project coordinator and local representatives in different branches using the 105 designated grid squares chosen as sample sites throughout Botswana. The objectives of the programme are:

- a) To develop a Wild Bird Index (WBI) for Botswana showing bird population trends over time and to use these trends to set conservation priorities, to report on biodiversity changes and the state of the environment in Botswana
- b) To show that changes in the overall condition of ecosystems can be used by decision-makers to influence politicians to find suitable biodiversity management solutions
- c) To increase levels of community participation and awareness through building the appropriate capacity
- d) To build the capacity of Botswana by promoting knowledge, interest in birds and bird watching

This report is the second programme progress report after the submission of the first progress report in January 2011 which covered the achievements of the year one (1) activities. The major achievements documented in that report were:

1. a series of training workshops held in Ghanzi, Maun, Kasane, Francistown, Gaborone and Jwaneng to promote, recruit and introduce the BPM programme methodology which trained 145 participants, and the production of the workshop report.
2. the November 2010 count which resulted in 159 surveyors with 122 transects undertaken and the count report production
3. the production of the 300 BPM t-shirts as incentives to the surveyors

The achievements covered by this report are that there has been a second count undertaken in February 2011 by 218 surveyors covering 161 transects across the country and the production of the February 2011 count report. There have been 11 half day BPM training workshops conducted throughout the country from 27<sup>th</sup> June to 2<sup>nd</sup> August 2011 which trained a total of 270 participants. The challenges that still exist within the programme are the bias of counters near the cities and towns, which leaves the remote areas being not as well covered. There is a low level of knowledge in birds shown by the surveyors which results in poor bird identification and the recording of some species way outside their known range and distribution. The actions taken to address the above mentioned challenges have been twofold: firstly 200 CDs with 100 common bird calls of Botswana have been produced, and secondly, the BPM training workshops mentioned above which included a presentation on bird identification. These initiatives contributed in promoting and publicizing the BPM programme as well as providing incentives to the surveyors. In addition to the achievement of the programme publicity, the February 2011 count report was published on the BirdLife International Community website, the BirdLife Botswana website and its internal publications Birds and People and Familiar Chat.

### **Project activities completed in this period:**

Objective	Activity	Indicator	Output/outcomes
AIM: Recruiting participants from the community to ensure their involvement in the project	<b>Key activity: Recruiting</b>		Before the February 2011 count, the BPM instruction and field recording sheet, the pocket field guide were distributed to the surveyors to aid them in collecting data from their transects
	Implementation of Communications Plan	Communication materials	
AIM: To maintain contact with participants to ensure involvement	<b>Key activity: Maintaining contact with participants</b>		
	Local CBM co-ordinators to contact all participants in his/her district before beginning of bird monitoring	Participants ready to start bird monitoring	From January to February 2011 the BPM programme coordinator and the local representatives allocated new transects, contacted and reminded the participants to repeat their transects undertaken during the November 2010 count for the February 2011 count through emails, phone calls and power point presentations.
	National CBM co-ordinator to compile and distribute newsletters quarterly. Information to appear on BirdLife Botswana website.	A newsletter informing participants about the progress of the activities. Participants confident that their contribution is useful and being used	The BPM coordinator sent articles to every issue of BirdLife Botswana internal newsletters, Birds and People and Familiar Chat, which are produced quarterly, to inform surveyors about the programme progress. There is a web page on BirdLife Botswana website solely dedicated for the BPM Programme. The page consists of all the documents produced under this project and these quarterly articles produced are fed to the page. To view the page and to see the latest please visit <a href="http://www.birdlifebotswana.org.bw">www.birdlifebotswana.org.bw</a> and click on the Doves.
	Assist people to conduct transects	Transects conducted and data collected	For the February 2011 count, BirdLife Botswana successfully facilitated participation of volunteers from Gaborone, Kasane, Maun, Francistown, Serowe, Palapye, Ghanzi, Jwaneng and the DWNP offices in different regions, and the DEA.
	Enter participant and transect details, and bird counts in relevant databases	Databases up to date	The data collected was entered into Botswana tickbird <a href="http://www.worldbirds.org/v3/botswana.php">http://www.worldbirds.org/v3/botswana.php</a> under Common Bird Monitoring Point Transect Count.

	Data analysis and write up	Report available	A February 2011 count report was produced and the results from the count show a total of 218 volunteers who participated in a total of 161 transects. The total number of birds seen in all the transects was 27 605 with a total of 352 species recorded by participants. The average number of birds recorded per transect was 177 and the average number of species recorded was 25 per transect.
AIM: To compile national CBM report to inform the Botswana Government's report to the Convention on Biological Diversity. Also, to report timeously to the participants, donor and other stakeholders.	<b>Key activity: Reporting</b>		
	Produce report to Botswana Government, for inclusion in national report to CBD (National CBM co-coordinator to report to the Departments of Environmental Affairs, and Wildlife and National Park)	Report available	A February 2011 count report was sent to the DWNP and the Department of Environmental Affairs Environmental Information System (DEA, EIS). The report was published on the DEA EIS website, <a href="http://www.eis.gov.bw">www.eis.gov.bw</a> .
	National and district CBM co-coordinators to report back to volunteers	Feedback to the participants	The report was also summarized and sent to all surveyors to give feedback.
	1 <sup>st</sup> and 2 <sup>nd</sup> year GEF SGP progress reports produced	Reports	First progress report covering January 2010 to January 2011 was produced and submitted by February 2011 and second report covering February to August 2011 was produced.
AIM: Capacity-building for participants. Running workshops in Kasane, Maun, Ghanzi, Serowe and Tshabong for community members	<b>Key activity: Training</b>		
	Seminars in Kasane, Maun, Ghanzi, Serowe and Tshabong to provide feedback	Report	From 27 <sup>th</sup> June to 2 <sup>nd</sup> August 2011 there were 11 half day BPM programme training workshops held at Zutshwa settlement, Gantsi, Maun, Gumare, Shakawe, Serowe, Mokobile village, Central Kalagadi Game Reserve (CKGR) - Matswere Gate, Francistown, Tuli Safari Lodge and Mathathane village. The objectives of the workshops were; (1) to introduce and publicise the BPM programme, (2) to recruit new participants, (3) to give feedback to those who took part through sharing progress and challenges of the BPM programme, and (4) to run bird identification courses for the participants in order to overcome the challenge of low bird knowledge. There were a total of 270 participants trained on the BPM programme. The workshop participants were from DWNP, DEA, Community Based Organisation (CBOs), lodges, safari companies, Non Governmental
	Organise special seminar for participants during May of second year to provide feedback to and motivate participants	Seminar held and proceedings written up	
	Recruit participants from CBOs and BLB members in Central District for CBM workshops Prepare Workshop Material: organise course logistics (venue, catering), power point	Finalised list of participants Logistical arrangements made before course started	

	presentations, stationery, books/manuals, CDs		Organisations (NGOs) and teachers. The workshops were hosted in conjunction with the Department of Wildlife and National Parks (DWNP) and the Department of Environmental Affairs (DEA). Of note, the DWNP organised the workshops, provided free workshop venues with facilities and most importantly facilitated the attendance of the Community Based Organisations (CBOs) at the workshops. Feedback and evaluation from these workshops was very useful (particularly about the methodology) – enabling the edition of the Frequently Asked Questions document produced after the first workshops. BirdLife Botswana cofinanced the training workshops by financially supporting the Important Bird Area Project Manager, Lesego Ratsie, to assist with some of the presentations. Additional support was from DEA which sent its officer, Dikeme Kgaodi, to assist with training participants on BPM methodology during the workshops.
	Conduct workshop for community members and BLB members in Serowe, including field practicals	Report	
AIM: To produce training materials and field data collection protocols and forms to enable “ordinary” citizens to record bird monitoring information in a scientific and reliable way	<b>Key activity: Supporting materials</b>		<ul style="list-style-type: none"> <li>• 200 CDs with 100 calls of common birds of Botswana were produced and distributed to the participants during the training workshops and before the February 2011 count</li> <li>• The CDs bear the GEF SGP and the RSPB logos.</li> </ul>
	Production of information and publicity support materials such as posters, brochures <i>etc.</i> to promote the project	Posters, leaflets and brochures providing as much information as possible for the many stakeholders involved and the general public.	
	Production of training materials – Bird Monitoring Manual, bird identification CDs, PowerPoint presentations <i>etc.</i>	Materials available	
AIM: Ensure community participation and interest	<b>Key activity: Provide Incentives</b>		At the training workshops, A Guide to Starting a Community Based Birding Tourism booklet and the Beginner’s Guide to Birds of Botswana book were distributed to the CBOs and other participants. The Guide to Starting Community Based Birding Tourism is aimed at assisting and stimulating community groups in Botswana
	At workshops, determine what motivates participants, so that their needs can be met. Some possibilities are listed below:		

			to start birding tourism in order to utilise birds in their vicinity for sustainable tourism projects benefits.
	Activities that build individual capacity	Participants with bird identification knowledge (a skill potentially useful for income generating projects)	<p>The Beginner's Guide to Birds of Botswana book describes 200 common birds of Botswana and will help the participants to improve their bird identification skills during the bird count. These books have been produced in both Setswana and English and are expected to raise an awareness of birds and their conservation among the CBOs.</p> <p>There was a presentation to share the progress and the challenges of the BPM programme to the workshop participants. The presentation statistically depicted the results from the November 2010 and February 2011 count collected by surveyors. At the end of each BPM training workshop there was an introduction to bird identification course for the participants to increase their level of knowledge of birds. There was a reprint of 100 BPM t-shirts to give as incentives to the surveys additional to the 300 produced for the first quarter activities.</p>
	Activities that earn the group local, national and international recognition and acclaim.	Participants see their names in documents communicating the results of the CBM they feel proud and are motivated to carry on participating in the project	
	Opportunities to travel and see what other people are doing.	Participants feel part of the group, they can see how their effort contributes to a big scale conservation operation	
	Activities that create avenues for members to make a living for themselves or advance their careers.	Knowledge of bird identification can be used by some to become guides or others to diversify skills	
	Opportunities to deploy traditional knowledge and skills possessed by SSG members.	Pride in indigenous knowledge systems	

### **Problems or difficulties in project implementation:**

There were no problems highlighted during programme implementation for this reporting period but there were challenges that emerged after data collection of the two counts undertaken during November 2010 and February 2011, and these were:

1. Some of the BPM observers do not have access to GPS resulting in submitting their data with the record of the coordinates of start and end point missing.
2. Majority of the GPS coordinates recorded are saved in minutes and seconds format, rather than decimal format.
3. Some of the observers did not consistently keep their transect names and some use vegetation names to name their transects.
4. A few observers failed to repeat the transects they counted in November 2010.
5. Some of the counts were not submitted in time to allow entry of data and timely feedback.
6. There was still an acknowledgement that birds recorded in the majority of the transects do not truly represent the total number of birds that were present during the individual transect visits and a bias of counters near the cities and towns still exists, so this means that remote areas were not as well covered.
7. Much of the data entry was done at BirdLife Botswana head office in Gaborone which resulted in an overload and hence the delay in giving observers timely feedback.
8. In some areas there appear to be some birds recorded way outside their known range and distribution whereas in other areas there were relatively few misidentifications.

### **How have these problems/difficulties been addressed?**

The problems encountered during the counts undertaken were documented on the count reports and sent to the surveyors as feedback. There was a presentation during the BPM training workshops to share with the participants some of the challenges existing within the programme and what has been done to address those challenges. Through the presentation it is hoped that new recruits will not repeat the mistakes done by other surveyors. Below are the recommendations that were presented at the workshops and that appeared on the count reports:

1. BirdLife Botswana has approached the Department of Environmental Affairs (DEA) to assist with procurement of three GPSs and the Society is appealing to the observers who own GPS to assist those in their areas by recording the transects' coordinates.
2. All the GPS coordinates should be recorded in decimal point format and consistency of the coordinates record is required, this is because the BPM system requires decimal point format.
3. It is recommended that observers should consistently use the name they used on their first visit to the transect and they should also use geographically recognisable location/settlement names instead of vegetation or kopjes names.
4. As this is a monitoring scheme, the more transects are repeated the more robust the result becomes. Therefore an appeal was made to observers to make sure that they do not miss counting their transects during February and November.
5. Ideally, counts should be submitted as soon as the data collection is completed to allow timely feedback.
6. Observers are advised to use the CD for the bird calls in order to improve their bird call identification skills, and if possible to attend BirdLife Botswana's monthly bird walks. To attend those walks they should contact the branch manager in their area for more information about when and where the walk will be held. The bird call CD can be accessed through the coordinators and we request those who can, to donate P50.00 to get the CD, so that we can support reprinting of the CD.
7. Observers are encouraged to help grow the scheme by recruiting their friends to take part and also to pass on the names of possible volunteers to the coordinators in their areas.



8. The data submitted is entered on Botswana tickbird system <http://www.worldbirds.org/v3/botswana.ph>. BirdLife Botswana therefore called on those who are willing to volunteer to enter their own data into tickbird. Those interested should contact the coordinator to assist with the process of opening an account on tickbird.
9. Observers are advised to check birds known ranges and distribution in order to be certain about their records. In other words birds should not be recorded outside of their known range and distribution without observers being certain about their identification.
10. The BPM scheme is mainly aimed at monitoring terrestrial species therefore observers should avoid having their transect going through wetlands and recording water bird species.

**Assessment of the project achievements to date based on indicators in project work plan:**

The programme progress is excellent so far and this is shown by the notable growth of the BPM training workshop participants. The first workshops had 145 people trained and the second one had 270 people trained. Additional evidence is shown by the comparison of the two counts undertaken in November 2010 and February 2011, shown in table 1 below.

Table 1: The comparison of the two counts- November 2010 and February 2011

<b>Variables</b>	<b>November 2010 count</b>	<b>February 2011 count</b>
No. of participants	152	218
No. of transects undertaken	122	161
No. of transects in designated grids	55	62
No. of birds seen	14056	27605
No. of species	289	352
average number of birds recorded per transect	127	171
average number of species recorded per transect	23	25

**Activities yet to be completed under the GEF SGP signed contract:**

Activity	Indicators	Timeline												
		Jan	Feb	Mar	Apr	Ma	Ju	Jul	Aug	Sep	Oct	Nov	Dec	
<b>September to December 2011</b>														
Contact participants to ensure everything is ready for conducting transects and that they have the transect evaluation questionnaire														
Assisting people to conduct transects	Transects conducted and data collected													
Enter participant and transect details, and bird counts in relevant databases	Databases up to date													
<b>January to June 2012 extension period requested from the GEF SGP (6 months)</b>														
Data analysis and write up	Report available													
Produce report to Botswana Government, for inclusion in national report to CBD	Report available													
Assist people to conduct transects	Transects conducted and data collected													
Enter participant and transect details, and bird counts in relevant databases	Databases up to date													
Data analysis and write up	Report available													
Implementation of Communications Plan	Communication materials													
Wind up project and write GEF final report	Report													

**Request for additional technical assistance (if any):**

None, the RSPB, DWNP and the DEA are providing technical advice in the project implementation.

**Request for revision in project duration or activities (if any):**

None, there has been a request made during the first GEF SGP progress report submitted.

## Financial report of the expenditures during this period:

### Expenditure report

Item no	Date	Item	Description	Invoice No	BWP	Budget Line
1	5/2/2011	Fuel	BirdLife Vehicle used for the project implementation	9436/35	916.50	Assisting participants to undertake transects
2	5/2/2011	Internet services-February	Communication with participants and stakeholders	T61QNXVB07 (Total amount paid=P1221.82)	721.82	Assisting participants to undertake transects
3	13/2/2011	Courier CDs with 100 common bird of Botswana calls	Surveyor's incentives	4	600.00	Prepare workshop material
4	23/2/2011	GPS batteries	Collecting transects coordinates	544	35.75	Assisting participants to undertake transects
5	25/2/2011	Fuel	Assisting participants to undertake transects	1806/35	529.88	Assisting participants to undertake transects
6	25/2/2011	CDs with 100 common bird of Botswana calls	Surveyor's incentives	110205	10000.000	Prepare workshop material
7	28/2/2011	Bank charges	Service fees	BLB bank statement	37.78	Project management
8	4/3/2011	Fuel	BirdLife vehicle used for the project implementation	8339/34	913.00	Assisting participants to undertake transects
9	11/3/2011	Internet services-March	Communication with participants and stakeholders	FWLBYCWB07 (Total amount paid=P1221.82)	721.82	Assisting participants to undertake transects
10	25/3/2011	T-shirts reprinting	Surveyor's incentives	117	5992.00	Conducting workshops
11	29/3/2011	GPS batteries	Collecting transects coordinates	646	35.75	Assisting participants to undertake transects
12	31/3/2011	Bank charges	Service fees	BLB bank statement	15.31	Project management
13	8/4/2011	Fuel	BirdLife vehicle used for the project implementation	8802/34	891.66	Assisting participants to undertake transects
14	12/4/2011	Vehicle repair	BirdLife vehicle used for the project implementation	31	1625.00	Assisting participants to undertake transects
15	13/4/2011	Internet services-April	Communication with participants and stakeholders	W2W95SWB07 (Total amount paid=1221.82)	721.82	Assisting participants to undertake transects
16	13/4/2011	Telephone bill-March	Transects allocation and participants recruitment	W2W95SWB04 (Total amount paid=P4429.44)	929.44	Assisting participants to undertake transects
17	15/4/2011	Stationery	Office	121 (Total amount paid=P605.10)	520.10	Prepare workshop material
18	19/4/2011	Vehicle insurance	Valuation fee	19411(Total amount paid=P750.00)	250.00	Assisting participants to undertake transects

19	28/4/2011	Vehicle repair	BirdLife vehicle used for the project implementation	38	1700.00	Assisting participants to undertake transects
20	30/4/2011	Bank charges	Service fees	BLB bank statement	42.12	Project management
21	10/5/2011	Fuel	BirdLife vehicle used for the project implementation	5831/34	1014.05	Prepare workshop material
22	11/5/2011	Sending T-shirts to RSPB	BPM international publicity	460	330.00	Communication plan
23	16/5/2011	Internet services-May	Communication with participants and stakeholders	R17GQ7WB07(Total amount paid=P1221.82)	721.82	Communication plan
24	30/5/2011	Fuel	BirdLife vehicle used for the project implementation	6915/34	979.40	Project management
25	31/5/2011	Bank charges	Service fees	BLB bank statement	55.90	Project management
26	13/6/2011	Telephone bill-April	Transects allocation and participants recruitment	QNL5TLXB04	500.00	Communication plan
27	13/6/2011	Internet services-June	Communication with participants and stakeholders	QNL5TLXB07	721.82	Communication plan
28	17/6/2011	Fuel	BirdLife vehicle used for the project implementation	5858/34	572.75	Project management
29	17/6/2011	Fuel	BirdLife vehicle used for the project implementation	5864/34	455.23	Project management
30	22/6/2011	50 Beginners Guide to Birds of Botswana	Zutshwa, Ghanzi, Maun, Gumare & Shakawe workshops	28	2500.00	Conducting workshops
31	22/6/2011	Groceries	Zutshwa workshop	779911	997.55	Conducting workshops
32	23/6/2011	Groceries	Zutshwa workshop	634815	383.60	Conducting workshops
33	25/6/2011	Groceries	Zutshwa workshop	2849383	487.40	Conducting workshops
34	26/6/2011	Fuel	Zutshwa workshop	1635/34	650.00	Conducting workshops
35	26/6/2011	Fuel	Zutshwa workshop	0148/01	214.05	Conducting workshops
36	26/6/2011	Fuel	Zutshwa workshop	2548589	297.88	Conducting workshops
37	26/6/2011	Groceries	Zutshwa workshop	29596	420.00	Conducting workshops
38	26/6/2011	Groceries	Zutshwa workshop	59	112.00	Conducting workshops
39	26/6/2011	Groceries	Zutshwa workshop	382	96.00	Conducting workshops
40	26/6/2011	Airtime-project coordinator and assisting team	Organising Ghanzi workshop	314118381	60.00	Conducting workshops
41	26/6/2011	Groceries	Zutshwa workshop	383	16.00	Conducting workshops
42	28/6/2011	Conference facility and hired cooks	Zutshwa workshop	41	400.00	Conducting workshops

43	28/6/2011	Hired generator	Zutshwa workshop	42	75.00	Conducting workshops
44	28/6/2011	Accommodation	Zutshwa workshop	18219	60.00	Conducting workshops
45	28/6/2011	Fuel	Zutshwa workshop	C00623401111	598.00	Conducting workshops
46	28/6/2011	Groceries	Ghanzi workshop	5278	386.45	Conducting workshops
47	29/6/2011	Meal for the participants	Ghanzi workshop	13	1042.50	Seminars to obtain feedback and best practice
48	29/6/2011	Air time-project coordinator and assisting team	Organising Maun, Gumare, Shakawe workshops	23476300	200.00	Conducting workshops
49	29/6/2011	Fuel	Ghanzi workshop	973313	591.60	Seminars to obtain feedback and best practice
50	30/6/2011	Accommodation	Ghanzi workshop	00010011-01	1975.00	Seminars to obtain feedback and best practice
51	30/6/2011	Accommodation	Maun workshop	11-289	1975.00	BirdLife Botswana cofinance-IBA Project
52	30/6/2011	Accommodation	Maun workshop	2762	375.00	Seminars to obtain feedback and best practice
53	30/6/2011	Bank charges	Service fees	BLB bank statement	96.77	Project management
54	1/7/2011	Airtime-BirdLife Botswana Community Liason Officer at Letlhakane	Organising Mokubilo workshop	311823809	10.00	Recruit participants from CBO
55	1/7/2011	Accommodation	Maun workshop	2763	990.00	Seminars to obtain feedback and best practice
56	1/7/2011	Fuel	Maun workshop	1624484	531.50	Seminars to obtain feedback and best practice
57	2/7/2011	Fuel	Maun workshop	2609/01	520.04	Seminars to obtain feedback and best practice
58	2/7/2011	Airtime	Organising Mokubilo workshop	311823809	10.00	Recruit participants from CBO
59	4/7/2011	Accommodation	Maun workshop	2771	750.00	BirdLife Botswana cofinance-IBA Project
60	5/7/2011	Meal for the participants	Maun workshop	13207	3901.00	Seminars to obtain feedback and best practice
61	5/7/2011	CBO members transport fare	Maun workshop	23	80.00	Seminars to obtain feedback and best practice
62	5/7/2011	Fuel	Maun workshop	9969	388.05	Seminars to obtain feedback and best practice
63	5/7/2011	Accommodation	Gumare workshop	662	1350.00	Conducting workshops

64	6/7/2011	Airtime	Organising Mokubilo workshop	311823798	10.00	Recruit participants from CBO
65	6/7/2011	Meal for the participants	Gumare workshop	43	1922.50	Conducting workshops
66	6/7/2011	CBO members transport fare	Gumare workshop	31	30.00	Conducting workshops
67	7/7/2011	Transport	Organising Mokubilo workshop	35496	20.50	Recruit participants from CBO
68	7/7/2011	Airtime	Organising Mokubilo workshop	311888634	10.00	Recruit participants from CBO
69	7/7/2011	Meal for the participants	Shakawe workshop	70	3975.00	Conducting workshops
70	7/7/2011	Fuel	Shakawe workshop	4733	367.04	Conducting workshops
71	9/7/2011	Fuel	Shakawe workshop	6203	477.00	Conducting workshops
72	9/7/2011	Fuel	Shakawe workshop	2602/01	360.40	BirdLife Botswana cofinance-IBA Project
73	10/7/2011	Fuel	Shakawe workshop	2613	394.35	Conducting workshops
74	10/7/2011	Airtime	Organising Mokubilo workshop	311547592	20.00	Recruit participants from CBO
75	10/7/2011	Fuel	Shakawe workshop	6711/34	533.25	Conducting workshops
76	10/7/2011	Fuel	Shakawe workshop	2433	308.45	Conducting workshops
77	11/7/2011	Fuel	BirdLife vehicle used for the project implementation	1940/34	985.65	Conducting workshops
78	11/7/2011	Accommodation	Shakawe workshop	11-294	1148.00	BirdLife Botswana cofinance-IBA Project
79	13/7/2011	Airtime	Organising Mokubilo workshop	311822611	10.00	Recruit participants from CBO
80	13/7/2011	Organising and facilitating workshops	Maun, Gumare & Shakawe workshops	5	6000.00	Conducting workshops
81	12/7/2011	Airtime	Organising Mokubilo workshop	312219612	10.00	Recruit participants from CBO
82	14/7/2011	Internet services-July	Communication with participants and stakeholders	WQPXV1XB07 (Total amount paid=P1221.82)	721.82	Communication plan
83	14/7/2011	Telephone bill-June	Transects allocation and participants recruitment	WQPXV1XB04 (Total amount paid=P4546.54)	1000.00	Communication plan
84	14/7/2011	50 Beginners Guide to Birds of Botswana	Serowe, Mokubilo, CKGR-Matswere Gate, Francistown, Tuli Safari Lodge & Mathathane workshops	29	2500.00	Conducting workshops
85	14/7/2011	Airtime	Organising Mokubilo	309053201	10.00	Recruit participants from

			workshop			CBO
86	18/7/2011	Transport	Organising Mokubilo workshop	14633	19.00	Recruit participants from CBO
87	20/7/2011	Fuel	Serowe workshop	9114/34	636.60	Conducting workshops
88	20/7/2011	Snacks and airtime-project coordinator and assisting team	Serowe workshop	11009	190.85	BirdLife Botswana cofinance-IBA Project
89	20/7/2011	Disposable cups and spoons	Serowe workshop	904313	100.90	Conducting workshops
90	20/7/2011	Groceries-project coordinator and assisting team	Serowe workshop	57	84.35	Conducting workshops
91	20/7/2011	Food-project coordinator and assisting team	Serowe workshop	36	84.90	Conducting workshops
92	20/7/2011	Accommodation	Serowe workshop	2071	642.00	Conducting workshops
93	20/7/2011	Groceries-project coordinator and assisting team	Serowe workshop	28	259.25	Conducting workshops
94	20/7/2011	Universal plug	Training workshops	149369	29.75	Conducting workshops
95	20/7/2011	Stationery	Training workshops	89198	387.00	Conducting workshops
96	21/7/2011	Meal for the participants	Serowe workshop	4509	1400.00	Conducting workshops
97	21/7/2011	Laundry-Ironing-project coordinator and assisting team	Serowe workshop	39499	12.00	Conducting workshops
98	21/7/2011	Refuse Plastic Bags	Mokubilo workshop	198	27.85	Recruit participants from CBO
99	22/7/2011	Vehicle service and refund for expenses	Zutshwa, Ghanzi, Maun, Gumare and Shakawe	5	7072.78	Conducting workshops
100	22/7/2011	Accommodation	Mokubilo workshop	10	1240.00	Conducting workshops
101	22/7/2011	Meal for the participants	Mokubilo workshop	5596	2250.00	Conducting workshops
102	22/7/2011	CBO members transport fare	Mokubilo workshop	38	200.00	Conducting workshops
103	23/7/2011	Groceries	CKGR-Matswere Gate workshop	25	653.65	Conducting workshops
104	23/7/2011	Fuel	Mokubilo workshop	75	700.00	Conducting workshops
105	23/7/2011	Fuel	Mokubilo workshop	100	249.17	Recruit participants from CBO
106	23/7/2011	Accommodation	Mokubilo workshop	5344	1371.00	Conducting workshops
107	23/7/2011	Refreshments	Mokubilo workshop	38	96.45	Conducting workshops
108	23/7/2011	Groceries	CKGR-Matswere Gate workshop	24	362.75	Conducting workshops
109	24/7/2011	Accommodation	CKGR-Matswere Gate	92934	1380.70	Conducting workshops

			workshop			
110	24/7/2011	Airtime-project coordinator and assisting team	Organising CKGR-Matswere Gate workshop	309812017	20.00	Prepare workshop material
111	24/7/2011	Airtime-project coordinator and assisting team	Organising CKGR-Matswere Gate workshop	110113	20.00	Prepare workshop material
112	24/7/2011	Goat-meal for the participants	CKGR-Matswere Gate workshop	40	400.00	Conducting workshops
113	25/7/2011	Hired cooks	CKGR-Matswere Gate workshop	62	200.00	Conducting workshops
114	25/7/2011	Food-project coordinator and assisting team	CKGR-Matswere Gate workshop	3179	73.95	Conducting workshops
115	25/7/2011	Air time-project coordinator and assisting team	Organising Francistown, Tuli Safari Lodge & Mathathane workshop	2686	90.00	Conducting workshops
116	25/7/2011	Stationery	Training workshops	89372	387.00	Conducting workshops
117	25/7/2011	Stationery	Training workshops	89345	654.00	Conducting workshops
118	26/7/2011	Accommodation	CKGR-Matswere Gate workshop	11-300	1008.00	BirdLife Botswana cofinance-IBA Project
119	26/7/2011	Fuel	CKGR-Matswere Gate workshop	71489	508.00	Conducting workshops
120	26/7/2011	Food-project coordinator and assisting team	CKGR-Matswere Gate workshop	3180	65.90	Conducting workshops
121	26/7/2011	Food-project coordinator and assisting team	CKGR-Matswere Gate workshop	20	184.80	Conducting workshops
122	27/7/2011	Food-project coordinator and assisting team	Francistown workshop	84	246.00	Seminars to obtain feedback and best practice
123	27/7/2011	Food-project coordinator and assisting team	Francistown workshop	41124	122.80	Seminars to obtain feedback and best practice
124	28/7/2011	Food-project coordinator and assisting team	Francistown workshop	384	28.77	BirdLife Botswana cofinance-IBA Project
125	28/7/2011	Groceries	Francistown workshop	35850	65.95	Seminars to obtain feedback and best practice
126	29/7/2011	Conference facilities & meals	Francistown workshop	11	2760.00	Seminars to obtain feedback and best practice
127	30/7/2011	Accommodation & meals	Francistown workshop	30488	1895.60	BirdLife Botswana cofinance-IBA Project
128	31/7/2011	Fuel	Tuli Safari Lodge workshop	77434	744.90	Conducting workshops



129	31/7/2011	Airtime-project coordinator and assisting team	Organising Tuli Safari Lodge workshop	309812011	20.00	Prepare workshop material
130	31/7/2011	Airtime-project coordinator and assisting team	Organising Tuli Safari Lodge workshop	110110	20.00	Prepare workshop material
131	31/7/2011	Snacks-project coordinator and assisting team	Tuli Safari Lodge workshop	77433	14.30	Conducting workshops
132	31/7/2011	Bank charges	Service fees	BLB bank statement	38.71	Project management
133	1/8/2011	Fuel	Mathathane workshop	0229/34	273.61	BirdLife Botswana cofinance-IBA Project
134	1/8/2011	Fuel	Mathathane workshop	6069/01	174.00	BirdLife Botswana cofinance-IBA Project
135	2/8/2011	Accommodation & meals	Mathathane workshop	876	881.00	Conducting workshops
136	2/8/2011	Food-project coordinator and assisting team	Mathathane workshop	92	35.05	Conducting workshops
137	2/8/2011	Meal for the participants	Mathathane Workshop	54	2450.00	Conducting workshops
138	2/8/2011	Accommodation & meals	Tuli Safari Lodge workshop	30003	5200.00	BirdLife Botswana cofinance-IBA Project
139	3/8/2011	Food-project coordinator and assisting team	Mathathane workshop	11699	184.75	Conducting workshops
140	5/8/2011	Internet services-August	Communication with participants and stakeholders	RCCN2CYB07 (Total amount paid=P1221.82)	721.82	Communication plan
141	5/8/2011	Telephone bill-July	Transects allocation and participants recruitment	RCCN2CYB04 (Total amount paid=P6525.74)	1000.00	Project management
142	22/8/2011	Vehicle service	Serowe, Mokubilo, CKGR-Matswere Gate, Francistown, Tuli Safari Lodge & Mathathane workshops	7	5000.00	Conducting workshops
143	23/8/2011	Fuel	BirdLife vehicle used for the project implementation	8449/34	1,047.50	Project management
144	31/8/2011	Bank charges	Service fees	BLB bank statement	238.08	Project management
Grant total					<b>122130.51</b>	
BirdLife Botswana cofinance-IBA Project					<b>13004.23</b>	
GEF SGP total expenditures					<b>109126.28</b>	

**Note:**

The **P122 130.51** total project expenditure for this reporting period includes the co-financing from BirdLife Botswana through supporting Important Bird Area (IBA) Project Manager with **P13 004.23** during BPM training workshops in doing some presentations.

**Cumulative expenditure report:**

<b>Budget Category</b>		<b>Approved Budget</b>	<b>Expenditures this Period</b>	<b>Cumulative Expenditures</b>	<b>Balance</b>
	<b>Duration</b>	January 2010 to December 2011 as per Contract	February to August 2011	January 2010 to August 2011	September 2011 to June 2012 as per project extension request
<b>Workshop</b>					
Recruit participants from CBO		2700.00	406.52	2500.17	199.83
Prepare workshop material		33350.00	12214.15	26629.65	6720.35
Conducting workshops		124800.00	63626.90	94647.41	30152.59
Produce workshop report		0.00	0.00	0.00	0.00
<i>Subtotal</i>		<i>160850.00</i>	<i>76247.57</i>	<i>123777.23</i>	<i>37072.77</i>
<b>Communication</b>					
Assisting participants to undertake transects		34600.00	9992.44	28606.15	5993.85
Communication plan		15800.00	4717.28	8685.06	7114.94
<i>Subtotal</i>		<i>50400.00</i>	<i>14709.72</i>	<i>37291.21</i>	<i>13108.79</i>
<b>Feedback</b>					
Seminars to obtain feedback and best practice		34550.00	13589.44	24160.25	10389.75
Contacting participants to ensure that everything is ready		3000.00	0.00	1494.62	1505.38
<i>Subtotal</i>		<i>37550.00</i>	<i>13589.44</i>	<i>25654.87</i>	<i>11895.13</i>
Project wind up-(GEF final report)		15250.00	0.00	0	15250.00
Project management		50000.00	4579.55	22862.55	27137.45
BirdLife Botswana cofinance-IBA Project			13004.23		
<b>Grand total</b>		<b>314050.00</b>	<b>122130.51</b>	<b>209585.86</b>	<b>104464.14</b>
<b>Cofinance</b>					
<b>Donor</b>	<b>Description</b>	<b>Amount</b>			
RSPB	Project management and providing technical advice	40000.00	-		
BirdLife Botswana	IBA Project	13004.24	-		
BirdLife Botswana	Other projects	15000.00	-		
Total		68004.24			
Total project expenditure including cofinance			<b>177130.52</b>		

**Additional remarks:**

Despite good project progress there is considerable expenditure in communicating with the surveyors; calling them to undertake transects and recruiting more participants. The project involves continuous telephone and email interaction with participants and this adds to increased telephone charges. A considerable amount P524.67, (that has not been accounted for in the previous report) goes to the bank service charges and this slightly affects the project budget expenditure. There was an oversight in fund allocations for hosting BPM training workshops for the CBOs since it requires transport to the venue, meals, accommodation and conference facilities. This was half met by the DWNP providing free workshop venue and transport to the CBOs to the workshops.

**Request for budget revision (if any):**

None