

MDG-F CULTURAL TOURISM JOINT PROGRAMME BI ANNUAL REPORT

SECTION I

Country: Namibia
Thematic Window: Culture
MDGF Atlas Project 67185
Programme Title: Sustainable Cultural Tourism in Namibia
Report Number: 5
Reporting Period: July – December 2011
Programme Duration: 21 February 2009 – 31 December 2012
Official Starting Date: 21 February 2009

Participating UN Agencies ILO
UN-HABITAT
UNEP
UNESCO

Implementing Partners

- Ministry of Education
- Ministry of Environment and Tourism
- Ministry of Mines and Energy
- National Planning Commission
- Ministry of Regional Local Government and Housing and Rural Development
- Ministry of Youth National Service Sports & Culture (MYNSSC)
- Namibia Association of Community-based natural Resources Management Organizations (NACSO)
- Namibia Community-based Tourism Association (NACOBTA)
- Polytechnic of Namibia
- University of Namibia
- Museum Association of Namibia
- National Archives
- National Heritage Council
- National Theatre of Namibia
- National Institute for Educational Development
- Geological Survey of Namibia

Budget Summary

The Culture JP received a total of US\$ 2,482,761 for the 3rd year's activities, following the Year 3 Fund Request which was endorsed by NSC on the 14th February 2011; this brings the total to date to USD6 million (the entire joint programme 3 year allocation) which has been transferred. The table below indicates the amounts transferred to each of the participating UN agencies since the beginning of the JP and the commitment rate as of December 2011.

UN Agency	Amount transferred in June 2011 (Year 3 funds)	Previous Funds Received (Year 1 & 2)	Total funds transferred to date	Total Amount committed to date (Including AOS 7%)	Delivery rate by end of 3 rd quarter 2011 * (Including AOS 7%)
ILO	\$ 422,650	\$ 508,250	\$ 930,900	\$ 390,268	42%
UNESCO	\$ 1,524,469	\$ 2,314,024	\$ 3,838,493	\$ 1,904,524	50%
UN-Habitat	\$ 455,392	\$ 422,115	\$ 877,507	\$ 408,205	47%
UNEP	\$ 80,250	\$ 272,850	\$ 353,100	\$ 347,750	98%
TOTAL	\$ 2,482,761	\$ 3,517,239	\$ 6,000,000	\$ 3,050,746	51%

* % Delivery Rate = (Budget Committed / Budget transferred to date) * 100. The delivery rate of 51% indicates that the remaining JP funds will be committed during the "No Cost Extension" (February 2012 to December 2012)¹

Donors

Government contribution towards the JP ranges from housing of the PMU, which includes telephone, water, electricity and transport. In addition, the government's contributions to ongoing JP activities are not quantifiable but range from staff time for JP activities, land, equipment, as well as travel and subsistence in missions. Reporting on funding from other donors is not quantifiable and therefore the JP is unable to report on this.

Direct Beneficiaries

	Men	Women	Boys	Girls	National Institutions	Local Institutions
Targeted #	82	136	-	-	15	24
Reached #	55	86	-	-	11	11
Targeted - Reached	27	50	-	-	4	13
Difference %	67%	63%	-	-	73%	46%

Indirect Beneficiaries

	Men	Women	Boys	Girls	National Institutions	Local Institutions
Targeted #	95 982	127 973	31 993	63 986	0	13
Reached #	28794	76 783	12797	31993	0	4
Targeted - reached	67 188	51 190	19 196	31 993	0	9
Difference %	30%	60%	40%	50%	0	31%

¹ The Joint Programme will operationally end on the 31st of December 2012.

SECTION II

During the current reporting period, the Joint Programme focused more on output 3.1 and 3.2 under outcome 3 of the Joint Programme. These output areas deal with the development of pilot sites by focusing on the promotion of heritage as tourism resource for the improvement of livelihoods. Additionally, the programme enhanced the monitoring and evaluation information system by developing qualitative indicators. Pre-interviews with beneficiaries have been conducted to obtain qualitative baseline data. This will enable to further measure the achievements and impact of the joint programme.

Progress in outcomes

During the current reported period, the JP has made continuous progress on the 4 outcomes while, in line with MTE recommendation and implementation plan, a large amount of efforts have been focused on seeping-up the achieving of output 3.1 and 3.2 under outcome 3 and output 4.1 under outcome 4. In brief, JP activities' implementation and outputs achievements have contributed to:

Outcome 1: Providing broad and free access to knowledge sharing and information on cultural and natural heritage in Namibia. Increasing the number of National Heritage sites and the promotion of sustainable cultural tourism in Namibia.

Outcome 2: Creating a conducive legal framework for the promotion and preservation of heritage through the review and harmonization of current existing legal frameworks.

Outcome 3: Supporting local communities to leverage economic gains from the promotion and preservation of their cultural and natural heritage. This is realised through capacity building and skills transfer on Small and Medium Enterprises in the culture and heritage sector as well as the strengthening of cultural heritage income generating activities through the enhancement of cultural tourism infrastructure.

Outcome 4: Improving the Monitoring and Evaluation system of the Joint Programme by enabling the programme team to collect and document qualitative data on programme achievements, challenges, best practices and lessons learned.

Progress in outputs

Output 1.1:

- The Knowledge Management System and User Manual developed by the National Heritage Council of Namibia in collaboration with Omalaeti Technologies have been finalized and will be launched on 15 March 2012.
- Consultation meetings took place with pilot site management committees, traditional authorities, and regional stakeholders on the implementation of UNESCO 2003 convention on Intangible Cultural Heritage.

- A refresher course targeting the participants (drawn from the 3 regions, i.e. Kunene; Omusati; and Oshikoto) who benefitted from the initial training provided on documenting Intangible Cultural Heritage in Namibia has started with the identification of trainees and the actual course will take on 27 March 2012 in Khorixas, Kunene region.

Output 1.2:

- Ten sites identified within the Heritage Hunt Programme of the MDG-F JP have been proclaimed as National Heritage Sites and Gazetted by Government in November 2011. Two additional sites submitted nomination files for consideration as National Heritage Sites.

Output 1.3

- Territorial Diagnosis and Institutional Mappings (DTIMs) for pilot sites under the MDGF Joint Programme were finalized, validated and printed.
- The Ministry of Trade and Industry distributed all TDIMs to local stakeholders and local management committees.

Output 2.1

- The report on the review of the 2004 National Heritage Act has been finalized. Recommendations for amendments will be table in cabinet during the period of no-cost extension.

Output 2.2

- The simplified handbooks on best practices for the different target groups relating to cultural and natural heritage developed in Year 1 and Year 2 were translated into 9 local languages. The manuals will be launched on the 20 April 2012 .

Output 3.1²

A number of pilot sites have completed the software phase (feasibility and baselines studies; management plans; conservation policies; gender and HIV/AIDS plans; financial guidelines; marketing strategies; promotional and marketing materials; creation of partnership and linkages with mainstream tour operators; training; research; designing of signage, story boards and architectural plans). The pilot sites have now entered the hardware phase of the development of physical infrastructures. To date, the following activities have been implemented:

² Refer to Annex 1 for detailed information on progress, challenges and solutions for each pilot site within the MDGF Culture Joint Programme.

- Design of architectural plans.
- Inspection of site by consulting Engineers.
- Zoning and demarcation of sites by professional town planners.
- Clearing and de-bushing of sites by local communities.
- Fencing.
- Erection of sign boards.
- Obtaining of bills of quantity.
- Completion of tender documents.
- Advertising and selection of tenders;
- Development of physical cultural infrastructures at the pilot sites using basic traditional structures, the acquisition of the required equipment and furniture as well as the provision adequate and up to standard running water supply and sanitation of in order for the pilot sites to be operational.

Output 3.2

A Local Economic Development (LED) consultant was contracted to continue LED activities during the current reporting period.

- 2 Sensitization and planning workshops took place in 2 pilot sites (i.e. Duineveld Tannery in Hardap Region and King Nehale Cultural centre in Oshikoto Region). 2 validation workshops will be held together with a new sensitization workshop to involve other stakeholders in the two regions.
- A consultant was engaged to conduct a skills needs assessment to four types of cultural tourism models, namely:
 - Duineveld Tannery;
 - King Nehale Cultural Centre;
 - Tsumkwe Cultural Village;
 - Omusati Cultural Trail.
- The report to inform the apprenticeship programme has been completed and shared with all stakeholders.
- Skills needs have been identified at pilot sites level and training providers have also been identified.
- Based on the training needs analysis, a training program is in process of development responding to common training needs for most of the sites. An adapted training programme is being developed focusing on issues of governance and tourism guidance.
- ILO has finalized in close collaboration with the Ministry of Trade and Industry and the Ministry of Youth National Service, Sports and Culture the Training component of the Start Your Cultural Business training course, which took off in February 2011.
- A workshop was organized to validate the SYCB manual. All major stakeholders were present. It was decided to modify moderately the content of the manual, more particular

change names and place names in the manual. ILO issued an authorization to the Ministry of Trade and Industry to adapt the contents of the SYCB manual to local circumstances. The process of adaptation is ongoing.

- The SYCB manual (original, unaltered version) was printed and distributed to all MTI-MYNSSC offices involved in SYCB training. A reprint of the manual will take place during the period of no-cost extension.
- It was requested by the MTI and the MYNSSC that no BDS service provider would be contracted for reasons of sustainability. Training of government officials in these matters would ensure further implementation of the SYCB program after end of MDG-F program.
- 18 officials from the Ministry of Trade and Industries and the Ministry of Youth were trained as trainers in SYCB.
- The training of trainers program was finalized with a refresher course for all SYCB trainers in November 2011. The objective of the refresher TOT was to build upon existing experiences, lessons learned from the trained MTI-MYNSSC officials in SYCB.
- The report of the SYCB refresher follow up TOT was elaborated and shared with the stakeholders.
- 5 out of 9 regions have successfully concluded the initial SYCB trainings.

Output 4.1³:

- Pre-interviews with beneficiaries at 10 pilot sites have been conducted in order to obtain qualitative baseline data. This will enable the programme team to further measure the achievements and impact of the joint programme and enhancing its monitoring and evaluation information system by developing qualitative indicators.

Measures taken for the sustainability of the joint programme

Based on the experience of the MDGF Gender Joint Programme: “Setting Things Right – Towards Gender Equality and Equity”, the Culture Joint Programme team is in the process of elaborating a fully fledged Exit and Sustainability Plan which will highlight best practices and lessons learnt, key interventions for replication and a work plan (with clear timelines and persons/institutions responsible and proposed implementation partners beyond the JP). This strategy will be built on the initial draft that was submitted together with the no-cost extension.

³ Refer to Annex 1 for detailed information on pre-interviews outcomes, challenges/risks and proposed solutions/lessons learned.

Are there difficulties in the implementation?

- UN Agency Coordination
- Coordination with Government
- Coordination within Governments
- X Administrative/Financial Management 1. Activity and output management 2. Governance/Decision Making
- X Joint Programme Design

What are the causes of these difficulties?

- X External to the JP
- Other. Please specify

Briefly describe the current difficulties the Joint Programme is facing

1. The contract of the UN-Habitat Programme Manager who managed the implementation of the Joint Programme ended at the end of December 2011 and was not renewed. Because this personnel change took place at the very end of this reporting period, it has not impacted implementation of the project. However, extended lack of proper structure for managing activities on this programme may have a negative impact on timely completion of planned activities.
2. Rainfall/floods could be a threat to those pilot sites that are located in areas with high rainfall (i.e. the northern part of Namibia).

Briefly describe the current external difficulties that delay implementation

See above.

Explain the actions that are or will be taken to eliminate or mitigate the difficulties

1. UN-Habitat, Nairobi Office is planning to recruit a National Advisor who will provide continued and timely implementation of activities planned for completion of the pilot projects. Meanwhile, a Human Settlements Officer based in Nairobi is supporting implementation of the project through visiting Namibia and coordination with other stakeholders who participate in the implementation of the Joint Programme
2. Barring rains intensifying towards November to April completion of construction should be well on target.

No. 2 Inter-Agency Coordination and Delivering as One

Is the joint programme still in line with the UNDAF?

X Yes
No

If not, does the JP fit into the national strategies?

Yes
No

What types of coordination mechanisms exist?

The National Steering Committee (NSC) which is co-chaired by the UN Resident Coordinator and the Director General of the National Planning Commission provides oversight and strategic guidance to the programme. It approves and endorses reports and fund requests to the MDGF Secretariat.

The Programme Management Committee (PMC) Strategic Coordination level has the overall responsibility for the Joint Programme activities. Its role is to provide oversight and strategic guidance to the programme. The PMC Strategic Coordination level is co-chaired by the Permanent Secretary of the Ministry of Youth, National Services, Sports & Culture (lead Ministry) and the Head of the lead UN Agency, UNESCO

In addition, the technical level of the Programme Management Committee (PMC) meets on a regular basis to assume responsibility for managing programme resources and ensure synergies in achieving outputs and outcomes. It is co-chaired by the lead agency and lead ministry.

In addition, the Joint PMU is a central hub of information, communication and knowledge management and it acts as a bridge between the UN system, the Government of the Republic of Namibia, the Spanish Government (funding partner), and other stakeholders, through exercising its functions of managing for results, coordination and reporting. The Office of the Resident Coordinator in collaboration with NPC provides oversight and serves as the link to the MDGF Secretariat and the Multi Donor Trust Fund (MDTF) Office. Finally, the Ministry of Youth, National Services, Sports and Culture (MYNSSC) as the Lead Ministry provides programmatic leadership on an ongoing basis.

At pilot sites level, the Regional Councils are mandated by the Lead Ministry to take responsibility for managing programme resources and ensuring efficiency in achieving outputs and outcomes as per the agreed implementation plans. The Regional Councils, as legal custodians of the pilot sites work closely with the Local Management Committees to ensure that all stakeholders and beneficiary communities are fully involved in the decision making processes at all levels (including planning, implementation as well as monitoring and evaluation).

Please provide the values for each category of the indicator table below

Indicators	Baseline ⁴	Current Value	Means of Verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDG-F JPs.	1	1	UNESCO/UNDP MOU	Progress Reports produced by UNDP
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs.	10	4	Pilot sites proposals; Territorial Diagnosis and Institutional Mapping; Supply and Demand Analysis; Environmental Impact Assessments.	Reports
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs.	3	2	Monitoring and Evaluation Field Mission and Training Reports	M&E mission reports and interview questionnaires

No.3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?

- Not involved
- Slightly involved
- Fairly involved
- X Fully involved

In what kind of decisions and activities is the government involved?

- X Policy/Decision Making
- X Management: Budget
- X Management: Procurement
- X Management: Services Provision
- Management: Other, specify

⁴ Used last reporting period values (Jan-June 2011) as baselines of the current reporting period.

Who leads and/or chair the PMC?

The PMC is Co-chaired by the lead Ministry (Ministry of Youth, National Services, Sports and Culture (MYNSSC) and the lead agency (UNESCO).

Number of meeting with PMC chair?

2

Is civil society involved in the implementation of activities and the delivery of outputs?

- Not involved
- Slightly involved
- X Fairly involved
- Fully involved

In what kind of decisions and activities is the civil society involved?

- X Policy/Decision Making
Management: Budget
- X Management: Procurement
- X Management: Services Provision
Management: Other, specify

Are the citizens involved in the implementation of activities and the delivery of outputs?

- Not involved
- Slightly involved
- Fairly involved
- X Fully involved

In what kind of decisions and activities are the citizens involved?

- X Policy/Decision Making
Management: Budget
- X Management: Procurement
- X Management: Services Provision
Management: Other, specify

Where is the joint programme management unit seated?

- X National Government
UN Agency
By itself
Other, specify

Current situation

The PMU team consists of the PMU Coordinator (Mr. Jabulani Manombe Ncube), Personal Assistant to the PMU Coordinator (Ignatius Mukaru), Gender Joint Programme Manager (Ms Jacinta M Hofnie), Gender Joint Programme Assistant (Ms. Linda Fillemon), Culture Joint Programme Manager (Mr. Boyson Ngondo), and Culture Joint Programme Assistant (Ms. Nampa Asino).

The PMU is housed at Children's House pertaining to the Ministry of Gender Equality and Child Welfare (Lead Ministry for the Gender Joint Programme), while the Ministry of Youth, National Service and Culture (Lead Ministry for Culture JP) contributes to operational and other running costs.

The Gender JP was initially planned to finalize end of February although a no-cost extension of 5 months has been approved to mainly carry out the final evaluation. Hence, the contracts of the PMU arm dealing with the Gender JP as well as the PMU Coordinator and Personal Assistant to the PMU were planned to terminate end of February 2012. Thus, discussions regarding running costs and the housing arrangement the components of PMU to be retained to deal with Culture JP should be undertaken with and between the MYNSSC as well as the MGECW.

No 4. Communication and Advocacy

Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?

X Yes
 No

Please provide a brief explanation of the objectives, key elements and target audience of this strategy

The draft Advocacy and Communication Plan aims to accelerate progress on the MDGs by raising awareness and strengthening the preservation and promotion of heritage through cultural tourism. The broader focus is placed on advocacy for culture and development in Namibia. During the reporting period the JP managed to record raw materials from pilot sites and surrounding areas; the recordings will be edited and distributed among key stakeholders in the culture and heritage domain. The Knowledge Management System and User Manual developed by the National Heritage Council of Namibia in collaboration with Omalaeti Technologies have been finalized and a tentative date of 12 April 2012 has been agreed upon for the official launch.

What concrete gains are the advocacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?

X Increased awareness on MDG related issues amongst citizens and governments
X Increased dialogue among citizens, civil society, local national government in relation to development policy and practice

- New/adopted policy and legislation that advance MDGs and related goals
- X Establishment and/or liaison with social networks to advance MDGs and related goals
- X Key moments/events of social mobilization that highlight issues
- X Media outreach and advocacy
- Others

What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?

Type of partnership	Number of partnership
Faith-based organisation	7
Social networks and/coalitions	9
Local Citizen groups	11
Private sector	4
Academic institutions	5
Media groups and journalist	6
Other	

What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?

- Focus group discussions
- Household surveys
- X Use of local communication mediums such as radio, theatre groups, newspapers
- X Open forum meetings
- X Capacity building/trainings
- Others, specify:

SECTION III

Please provide any relevant information and contributions of the programme to the MDGs, whether at national or local level

Goal 1: ERADICATE EXTREME POVERTY & HUNGER

The JP Outcome 3 *'In pilot sites, social development is integrated in cultural policies to reduce poverty among poor communities, improve their livelihoods and further empower women'* contributes to this MDG goal. At this stage several interventions have been concluded that ensure the integration of social development in cultural

policies. This provides an environment necessary for the promotion of cultural tourism as an economic resource.

A major focus has been placed on boosting employment opportunities among the ultimate MDG-F programme beneficiaries; ILO and the Ministry of Trade and Industry use the Local Economic Development (LED) approach in this regard. The LED approach is a process where local actors shape and share the future of their territory with the aim of strengthening the economic capacity of a locality and thereby improving the quality of life for all.

Although all community based pilot sites were prepared and local communities were trained in different aspects relevant to the improvement of their livelihoods and the eradication of poverty, it is very early to indicate in how much the Joint Programme might contribute to the achievement of MDG 1 on the Eradication of Extreme Poverty and Hunger. However, pilot sites show great potential for local communities to leverage economic gains from cultural tourism and thereby improving their livelihoods, an impact which may be long term and will become clearer beyond the lifespan of the MDG-F Joint Programme.

Goal 3: PROMOTE GENDER EQUALITY AND EMPOWER WOMEN

This Joint Programme Outcome 2 focuses on mainstreaming gender related issues in heritage legislation and policies. Additionally, gender equality is taken as a key cross-cutting issue together with HIV/AIDS in the implementation of all activities within the Joint Programme. This complements outcomes on 'Increased awareness and capacity for protecting the rights of women and girls (including reproductive rights) and increased mainstreaming / integration of gender in national development policies and frameworks of the MDG-F Gender JP: "Setting things right- towards gender equality and equity".

Goal 6: COMBAT HIV/AIDS, MALARIA AND OTHER DISEASES

All sectors of Namibia's economy have been impacted by HIV and AIDS. By its very nature, the tourism sector is very vulnerable to this pandemic. Beneficiaries in the Joint Programme are therefore exposed to prevention education and, occasionally, education about treatment as a way of mainstreaming this critical area of social development.

Goal 7: ENSURE ENVIRONMENTAL SUSTAINABILITY

Within the context of this Joint Programme, the Ministry of Environment and Tourism in collaboration with UNEP promotes the coherent implementation of the environmental dimensions of sustainable development through the Environmental Impact Assessments and Environmental Management Plans. Other interventions within the Joint Programme help strengthen the capacity of the Namibian Government to achieve its environmental goals, targets and objectives, as well as environment-related internationally agreed development instruments, including Multilateral Environmental Agreements (MEAs). This is done mainly through global environmental advocacy.

Other interventions in the Joint Programme support the Government of Namibia to more effectively integrate and implement the principles of cultural diversity into sustainable development policies and activities by promoting sustainable tourism in cultural and natural sites and empower the local communities in the management and ownership of cultural and natural heritage sites through appropriate policies and regulations.

Please provide other comments you would like to communicate to the MDG-F Secretariat

Further to the challenges faced by the MYNSSC to open a special bank account, the funds have been finally released in January 2012 to the Ministry of Youth, National Service, Sport and Culture for the implementation of the activities assigned to the ministry within the framework of the Implementation Partnership Agreement signed between the Ministry and UNESCO Office in Windhoek.

The implementation of the Geopark activities has been delayed because they are depended on the passing of the Bill that would allow for the proclamation of the Geopark. The Ministry of Mines and Energy decided that the Geopark will be proclaimed under the Parks and Wildlife Bill/ Nature Conservation Ordinance; this is a positive move for the Joint Programme as there is now a legal framework under which to implement the Geopark interventions. Hence, the Geopark issue has been finally resolved and the activities of the Geopark will be implemented in partnership with the Desert Research Foundation of Namibia. These include:

- Compilation of a Management Plan for the Geopark
- Design of Corporate Identity and Texts for Information Boards and Production of Promotional Material (incl. Heritage Map)
- Architectural design for an information centre and provision of infrastructure for selling of minerals by small scale miners
- Convening of needs assessment workshop
- Design of training materials for future tour guides and HIV/AIDS campaign

SECTION IV

1 The development of government policies for the effective management of the country's cultural heritage and tourism sector strengthened and supported

1.1 Number of laws, policies or plans supported by the programme that explicitly aim to mainstream cultural diversity, and strengthen national and local government capacity to support the cultural and tourism sector.

Policies

National	3
Local	3

Laws

National	4
Local	4

Plans

National	2
Local	5

1.2 Please briefly provide some contextual information on the law, policy or plan and the country/municipality where it will be implemented (base line, stage of development and approval, potential impact,):

The revised national policies, legislation, acts, development frameworks and administrative procedures make recommendations on how to integrate sustainable cultural tourism in national policies and developmental frameworks in Namibia and identify strategies for implementation. Additionally, the baseline studies, reports and manuals conducted, written and developed, will be utilized to direct the way forward for identification, development and implementation of new projects or re-activation of existing projects in targeted regions.

1.3 Sector in which the law, policy or plan is focused

Management and conservation of natural and cultural heritage

Tourism infrastructure

Ethnic minorities and inter-culturalism

Cultural industries

Statistics and information systems on natural and cultural heritage

Other Specify

Comments: Please specify how indicator 1.1 addresses the selected sectors

The legal framework relating to arts and culture is derived from Article 19 of the constitution of the Republic of Namibia which entitles every person to enjoy, practice, profess, maintain and promote any culture, language, tradition or religion. It however at the same time discourages impinging upon the rights of others or the national interests.

The second goal of the policy on Arts and Culture (2001) of the Republic of Namibia recognises the country's rich and unique physical Heritage as the country's foundation for the people is development and therefore emphasis to safeguard and promoted this culture, heritage for economic development and common good.

The main aim and objective of the National Heritage Act (2004) is to provide for the protection and conservation of places and objects of Heritage significance and the registration of such places and objects.

Infrastructure development is one of MYNSSC's strategic objectives decided upon as the focus area for strategic interventions to measure both the contribution and performance of the Ministry in the medium – term plan. The development of Cultural Industries is one of the Division of Culture Programme's six major components. This is part of Namibia's National Development Plan 3 (NDP 3) which forms part of the Ministry's strategic plan.

1.4 Number of citizens and/or institutions directly affected by the law, policy or plan

Namibian laws, Policies and plans affects all citizens directly this applies to those in urban as well as those in rural areas. The same applies to the National, Public, Local and Private Institutions.

Citizens

Total

Urban

Rural

National Public Institutions

Total

Urban

Rural

Local Public Institutions

Total

Urban

Rural

Private Sector Institutions

Total

Urban

Rural

1.5 Government budget allocated to cultural and tourism policies or programmes before the implementation of the Joint Programme (annual)

National Budget

2008/2009 – N\$30 671 000.00

2009/2010 – N\$37 665 000.00

2010/2011 – N\$60,385 000.00

Local Budget

1.6 Variation (%) in the government budget allocated to cultural and tourism policies or interventions from the beginning of the programme to present time:**National Budget**

2008/2009 – 2009/2010 = 23%

2009/2010 – 2010/2011 = 62.37%

Overall

Triggered by the Joint Programme

Local Budget

Overall

Triggered by the Joint Programme

Comments

The % above is calculated as: total expenditure from 2008-2011 as a percentage of total expenditure from 2008 to 2011 financial year. The joint programme implementation is however not the only reason resulting in the variation of the increase of the budget.

2 Building the capacity of the cultural and tourism sector

2.1 Number of institutions and/or individuals with improved capacities through training, equipment and /or knowledge transferred

Public Institutions

Total 5

Private Sector Institutions

Total 1

Civil Servants

Total 28

Women 16

Men 12

2.2 Number of actions/events implemented that promote culture and/or tourism

Cultural events (fairs, etc)

Total 54

Number of participants 20474

Cultural Infrastructure built

Total 1

Total number of citizens served by the infrastructure created 3909

Tourism infrastructure created

Total 1

Other, Specify:

The two Cultural infrastructures stated above have been funded by the Government. One is a Museum which has been completed the other is a Multi- purpose centre whose phase 1 has been completed.

Total

2.3 Number and type of mechanisms established with support from the joint programme that serve to document and/or collect statistics on culture and tourism.

Workshops

Total number (approximate) *5*

Number of participants (approximate) *94*

Women

Men

Statistics

Total

National

Local

Information systems

Total *1*

National *1*

Local

Cultural heritage inventories

Total *1*

National *1*

Local

Other, Specify

Total

National

Local

3 Cultural and tourism potential leveraged for poverty reduction and development

None so far.

3.1 Number of individuals with improved access to new markets where they can offer cultural and/or touristie services or products

Citizens

Total

Women

Men

% From Ethnic groups

Tourism service providers

Total

Women

Men

% From Ethnic Groups

Culture professionals

Total

Women

Men

% From Ethnic groups

Artists

Total

Women

Men

% From Ethnic groups

Artisans

Total

Women

Men

% From Ethnic groups

Others, specify

Total

Women

Men

% From Ethnic Groups

3.2 Based on available data, please indicate the number of individuals or groups supported by the joint programme that have experienced a positive impact on health, security and income

The communities have not yet started reaping the benefits from the project in terms of health, security and income.

Citizens

Total

Women

Men

% From Ethnic Groups

Culture professionals

Total

Women

Men

% From Ethnic Groups

Artists

Total

Women

Men

% From Ethnic Groups

Cultural industries

Total

Women

Men

% From Ethnic Groups

3.4 Number of individuals with improved access to cultural services, products and/or infrastructure

None

Citizens

Total

Women

Men

%from Ethnic groups

Culture Professionals

Total

Women

Men

%from Ethnic groups

Artists

Total

Women

Men

%from Ethnic groups

Cultural industries

Total

Women

Men

%from Ethnic groups

Artisans

Total

Women

Men

%from Ethnic groups

Entrepreneurs

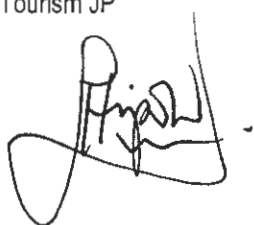

Total
Women
Men
%from Ethnic groups

Tourism Industry

Total
Women
Men
%from Ethnic groups

Other, Specify

Total
Women
Men
%from Ethnic groups

<p>Dr. Peingondjabi T Shipoh (Co-Chair PMC-Strategic Coordination Level) Permanent Secretary; Ministry of Youth, National Service, Sports and Culture (MYNSSC), Lead Ministry of the MDG-F Cultural Tourism JP</p>  <p>Signature</p> <p>Date: 28.03.2012</p>	<p>Prof. Alaphia Wright (Co-Chair PMC-Strategic Coordination Level) Director of the UNESCO Office in Windhoek and Representative to Namibia, Angola, Lesotho, South Africa and Swaziland, Lead UN Agency of the MDG-F Cultural Tourism JP</p>  <p>Signature</p> <p>Date: 28 March 2012</p>
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