

**MDG-F JP: SUSTAINABLE CULTURAL TOURISM IN NAMIBIA
RESULT FRAMEWORK WITH FINANCIAL INFORMATION WITH COLOUR CODED STATUS UNESCO**

OUTCOME 1: Knowledge & capacity base enhanced, heritage identified & safeguarded

KEY ACTIVITIES	Y1	Y2	Y3	E ²	Responsible Party		Estimated Implementation Progress			Colour coded status ³	
					UN Agency	Local/National	Total Amount Planned for the JP	Estimated Total amount Committed	Estimated Total Disburse		Estimated % Delivery rate of budget
Research and review of existing databases of government ministries and different organizations in the country	X				UNESCO	MYNSSC	15 000.00	15 000.00	15 000.00	100%	
In-service training of professionals in tangible cultural heritage documentation / database setting and management	X	X			UNESCO	MYNSSC	20 000.00	20 000.00	18 800.00	100%	
Training of community youth groups (at least 60% girls) in the 9 target regions in documentation of intangible heritage and socio-cultural issues dominant in those regions	X	X	X	X	UNESCO	MYNSSC	67 200.00	67 200.00	53 920.00	100%	
Training of 30 Namibians on intellectual property rights (National Archives, teaching institutions and relevant ministries' directorates at central and regional level)	X	X	X	X	UNESCO	MoE	6 7 000.00	57 000.00	46 000.00	85%	
Assessment of the cultural archives in the regional offices of the National Broadcasting Corporation (NBC) Directorate of Heritage and Culture Programmes, Ministry of Information and in private holding	X	X		X	UNESCO	MYNSSC	20 000.00	20 000.00	20 000.00	100%	
Training of staff in Cataloguing digital cultural archives	X	X	X		UNESCO	MYNSSC	30 000.00	30 000.00	26 000.00	100%	

¹ For information on the JP output indicators, please refer to the M&E Framework.

² 10 months no-cost extension period

³ Green = Complete; Yellow = Ongoing; Red = Delayed

Procure and set-up a central dedicated Audiovisual display unit and a dedicated digital conversion unit	X	X	X		UNESCO	MoE	50 000.00	35 000.00	30 000.00	70%
Establish Access & Benefit-Sharing (ABS) inventories on natural resources and the intellectual property (IP)		X			UNEP	MET	20 000.00	20 000.00	20 000.00	100%
Carry out baseline and needs assessment studies on Traditional knowledge on cultural layout planning of settlements and architectural designs of buildings	X				UN-Habitat	MRLGHRD	16 500.00	16 500.00	16 500.00	100%
Review Town and Regional Planning Act	X	X			UN-Habitat	MRLGHRD	20 000.00	20 000.00	20 000.00	100%
Development of university curricula on for land-use planning course	X	X			UNESCO	MRLGHRD	30 000.00	30 000.00	30 000.00	100%
Training of Planners on Traditional knowledge on cultural layout planning of settlements and architectural designs (including the use of traditional knowledge to improve energy saving measures)		X	X	X	UN-Habitat	MRLGHRD	60 000.00	30 000.00	30 000.00	50%
Assess gaps concerning heritage issues in secondary and tertiary education systems' subjects and contents	X				UNESCO	MoE	20 000.00	20 000.00	20 000.00	100%
Develop, adapt and publish teaching materials on cultural/ and natural heritage		X	X	X	UNESCO	MoE	60 000.00	30 000.00	15 000.00	50%
Train teachers and teacher trainers on heritage		X	X	X	UNESCO	MoE	55 000.00	30 000.00	15 000.00	55%
Develop a national cultural/natural heritage website- collect, collate, and coordinate actions relating to the development of the portal	X	X	X	X	UNESCO	NHC	35 000.00	35 000.00	28 800.00	100%
Assess and collect baseline information on handicrafters' needs and capacities for community-based capacity-building actions	X	X			UNESCO	MYNSSC	40 000.00	40 000.00	39 840.00	100%
TOTAL							625 700.00	515 700.00	444 860.00	82%

JP OUTPUT 1.2: Identification of new heritage site ¹											
KEY ACTIVITIES	Y1	Y2	Y3	E ²	Responsible Party		Total Amount Planned for the JP	Estimated Implementation Progress		Colour coded status ³	
					UN Agency	Local/National		Estimated Total amount Committed	Estimated Total Amount Disburse		Estimated % Delivery rate of budget
In consultation with the Regional, Local and Traditional authorities draw up a list of proposed sites for proclamation on the National Heritage Sites Register, not yet covered by the Heritage Hunt	X				UNESCO	MYNSSC	10 000.00	10 000.00	8 800.00	100%	
Shortlist sites that have potential for cultural tourism in each of the 7 regions that the Heritage Hunt has covered	X				UNESCO	MYNSSC	10 000.00	10 000.00	10 000.00	100%	
Proclamation of the site (linking with on-going interventions at NHC) as national heritage site ⁴	X	X	X		UNESCO	MYNSSC	0	0	0	n/a	
Draw up a site conservation, management, HIV and AIDS plan and marketing plan for the proclaimed sites	X	X	X	X	UNESCO	MYNSSC	90 000.00	90 000.00	53 200.00	100%	
Professional training of heritage managers (at least 60% women) and secondment of personnel	X	X	X	X	UNESCO	MoE	135 000.00	135 000.00	40 000.00	100%	
Support the implementation of the UNESCO Convention 1972 in Namibia through professional training on the Preparation of Nomination Dossiers			X		UNESCO	MYNSSC	40 000.00	40 000.00	35 092.00	100%	
TOTAL							285 000.00	285 000.00	147 092.00	100%	

¹ For information on the JP output indicators, please refer to the M&E Framework

² 10 months no-cost extension period

³ Green = Complete; Yellow = Ongoing; Red = Delayed

⁴ The Government of Namibia, through National Heritage Council implements the proclamation of National Heritage Sites with its national budget.

JP OUTPUT 1.3: Identification of legal and community barriers between Cultural tourism and poverty reduction ¹											
KEY ACTIVITIES	Y1	Y2	Y3	E ²	Responsible Party		Total Amount Planned for the JP	Estimated Implementation Progress		Colour coded status ³	
					UN Agency	Local/National		Estimated Total amount Committed	Estimated Total Amount Disburse		Estimated % Delivery rate of budget
Consultation meetings with local and traditional authorities, stakeholders & communities	X	X			UNESCO	MYNSSC	50 000.00	50 000.00	47 200.00	100%	
Carry out baseline and assessment studies on cultural tourism and the existing legislation, policies and programmes relating to sustainable cultural tourism and disseminate information and results to national authorities, CBOs and the public	X	X	X		UNEP	MET	55 000.00	55 000.00	55 000.00	100%	
Together with the target communities, carry out a territorial diagnosis and institutional mapping exercise for each of the pilot project sites	X	X	X		ILO	MIT	55 000.00	35 000.00	35 000.00	64%	
Undertake an environmental cultural impact assessment and review customary law, cultural and traditional laws, policies and institutional arrangements on customary, traditional practices, cultural/natural heritage and livelihoods principles and practices	X	X	X		UNEP	MET	60 000.00	60 000.00	60 000.00	100%	
Prepare and disseminate the findings of the review / Stakeholder workshop		X	X		UNEP	MET	30 000.00	30 000.00	30 000.00	100%	
TOTAL							250 000.00	230 000.00	227 200.00	92%	

¹ For information on the JP output indicators, please refer to the M&E Framework.

² 10 months no-cost extension period

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JP OUTPUT 1.4: Validation of pilot sites for implementation and identification of new sites for replication¹

KEY ACTIVITIES	Y1	Y2	Y3	E ²	Responsible Party		Total Amount Planned for the JP	Estimated Implementation Progress		Colour coded status ³
					UN Agency	Local/National		Estimated Total amount Committed	Estimated Total Amount Disburse	
Constitute an expert panel that will validate the localities based on empirical data from baseline studies, research, participatory assessments and environmental & cultural impact assessments	X	X			UNESCO	NPC	12 000.00	12 000.00	100%	
Asses the baseline and collate the assessment studies on the feasibility of the proposed pilot models for the purpose of setting a selection criteria	X	X			UNESCO	NPC	50 000.00	50 000.00	100%	
Validation of pilot sites, identification of sites for replication and presentation to stakeholders	X	X			UNESCO	NPC	12 000.00	12 000.00	100%	
TOTAL							74 000.00	74 000.00	100%	

¹ For information on the JP output indicators, please refer to the M&E Framework.

² 10 months no-cost extension period

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OUTCOME 2: Mainstreamed livelihoods into sustainable cultural policies and standards compatible with expected cultural tourism

JP OUTPUT 2.1: Harmonization and publicizing of relevant policies and legislation on tangible/intangible heritage and customary laws¹											
KEY ACTIVITIES	Y1	Y2	Y3	E ²	Responsible Party		Estimated Implementation Progress			Colour coded status ³	
					UN Agency	Local/National	Total Amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disburse		Estimated % Delivery rate of budget
Research, review and harmonize national policies and legislative frameworks on tangible /intangible heritage	X	X			UNESCO	MYNSSC	20 000.00	20 000.00	13 600.00	100%	
Build an increased awareness of (a) World Heritage (b) Intangible Cultural Heritage and national policies in the cultural/natural tourism industry		X	X	X	UNESCO	MYNSSC	55 000.00	55 000.00	28 600.00	100%	
TOTAL							75 000.00	75 000.00	42 200.00	100%	

¹ For information on the JP output indicators, please refer to the M&E Framework.

² 10 months no-cost extension period

³ Green = Complete; Yellow = Ongoing; Red = Delayed

JP OUTPUT 2.2: Communities/groups in the nine focus regions reaping benefits from cultural/natural heritage assets¹

KEY ACTIVITIES	Y1	Y2	Y3	E ²	Responsible Party		Total Amount Planned for the JP	Estimated Implementation Progress			Colour coded status ³
					UN Agency	Local/National		Estimated Total amount Committed	Estimated Total Amount Disburse	Estimated % Delivery rate of budget	
Conduct an awareness campaign at different levels to inform parliamentarians, regional governors & councillors and traditional authorities on the sustainable utilization of cultural / natural assets	X	X	X	X	UNEP	MET	55 000.00	55 000.00	30 000.00	100%	
Develop, test & translate into different languages, simplified manuals, hand books and simplified awareness materials on best practices for the different target groups	X	X		X	UNEP	MET	80 000.00	80 000.00	80 000.00	100%	
Conduct 3 Stakeholders' workshops on heritage policy (linked to ongoing MET activities)	X	X	X	X	UNEP	MET	30 000.00	30 000.00	30 000.00	100%	
TOTAL							165 000.00	165 000.00	140 000.00	100%	

¹ For information on the JP output indicators, please refer to the M&E Framework.

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JP OUTPUT 2.3: Strengthening governance of Namibia's Geopark programme¹

KEY ACTIVITIES	Y1	Y2	Y3	E ²	Responsible Party		Total Amount Planned for the JP	Estimated Implementation Progress			Colour coded status ³
					UN Agency	Local/National		Estimated Total amount Committed	Estimated Total Amount Disburse	Estimated % Delivery rate of budget	
Support law enforcement and implementation of the Parks and Wild Life Management Act, strengthening Government & institutional capacity to develop policy, management & monitoring guidelines for Geoparks	X	X			UNESCO	MME	35 000.00	0	0	0%	
Support networking and partnerships development between geological associations and the primary, secondary schools & tertiary education system, to build the framework for Geopark education programme including field-school & research activities	X	X			UNESCO	MME	35 000.00	0	0	0%	
TOTAL							70 000.00	0	0	0%	

¹ For information on the JP output indicators, please refer to the M&E Framework.

² 10 months no-cost extension period

³ Green = Complete; Yellow = Ongoing; Red = Delayed

OUTCOME 3: Poverty reduction through integration of social development (livelihood improvement & women empowerment) in cultural policies

KEY ACTIVITIES	Y1	Y2	Y3	E ²	Responsible Party		Estimated Implementation Progress			Colour coded status ³	
					UN Agency	Local/National	Total Amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disburse		Estimated % Delivery rate of budget
PILOT 1. National Heritage site & Information centre (Omaheke region):	X	X	X	X	UN-Habitat	MYNSSC	265 000.00	75 000.00	75 000.00	28%	
PILOT 2. Cultural Centre (Oshikoto region):		X	X	X	UNESCO	MYNSSC	209 900.00	200 900.00	73 400.00	100%	
PILOT 3. Cultural trail (Omusati region):		X	X	X	UNESCO	MYNSSC	142 000.00	132 000.00	65 000.00	46%	
PILOT 4. Interpretation Centre (Omusati region):		X	X	X	UN-Habitat	MYNSSC	218 000.00	120 000.00	56 000.00	55%	
PILOT 5. Cultural Trail (Caprivi region):		X	X	X	UNESCO	MYNSSC	214 500.00	85 500.00	40 000.00	40%	
PILOT 6. Cultural Centre (Kunene Region):		X	X	X	UNESCO	MYNSSC	260 000.00	87 000.00	70 000.00	33%	
PILOT 7. Cultural Village (Kavango region):		X	X	X	UN-Habitat	MYNSSC	240 600.00	120 000.00	56 000.00	50%	
PILOT 8. Cultural Village (Otjozondjupa region):		X	X	X	UNESCO	MYNSSC	266 000.00	92 000.00	70 000.00	35%	
PILOT 9. Cultural Village (Kunene Region):		X	X	X	UNESCO	MYNSSC	269 000.00	97 000.00	70 000.00	36%	
PILOT 9. Cultural industry (Hardap region):		X	X	X	ILO	MYNSSC	200 000.00	200 000.00	200 000.00	100%	
TOTAL							2 285 000.00	1 209 400.00	775 400.00	53%	

¹ For information on the JP output indicators, please refer to the M&E Framework.

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JP OUTPUT 3.2: By way of LED approach, communities are empowered to generate employment and income from the pilot projects ¹											
KEY ACTIVITIES	Y1	Y2	Y3	E ²	Responsible Party		Estimated Implementation Progress				Colour coded status ³
					UN Agency	Local/National	Total Amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disburse	Estimated % Delivery rate of budget	
Commission a supply and demand diagnosis of community-based cultural tourism services covering both the local market and the international benchmark performers	X	X			ILO	MTI	55 000.00	55 000.00	55 000.00	100%	
Based on the research findings, sensitize the target communities about employment and income creation opportunities offered in connection with pilot cultural heritage conservation projects	X	X	X	X	ILO	MTI	120 000.00	120 000.00	87,544.00	100%	
Facilitate the development of community action plans to take advantage of these opportunities	X	X	X	X	ILO	MTI	50 000.00	50 000.00	34,524.00	100%	
Together with the community develop at least two modular material-based pilot apprenticeship programmes to boost employability of community members	X	X		X	ILO	MTI	50 000.00	50 000.00	50 000.00	100%	
Train supervisors from target local community how to coach apprentices on-the-job	X	X	X	X	ILO	MTI	40 000.00	40 000.00	40 000.00	100%	
Facilitate apprenticeship training for community members through the supervisors	X	X	X	X	ILO	MTI	40 000.00	24 331.00	23 654.00	61%	
Monitor and evaluate apprenticeship programme	X	X	X	X	ILO	MTI	40 000.00	22,299.00	22,290.00	56%	
Together with target communities adapt the ILO SYCB training package in at least 1 of the marginalized communities to boost self-employment skills of community members	X	X	X	X	ILO	MTI	60 000.00	23 000.00	23 000.00	38%	

¹ For information on all the JP output indicators, please refer to the M&E Framework.

² 10 months no-cost extension period

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Train community based BDS on how to train community members with the SYCB training package	X	X	X		ILO	MTI	50 000.00	50 000.00	50 000.00	100%	
Facilitate partnerships with other development partners to bundle programme support services with other value-added services (like training subsidies and access to finance), to further stimulate demand and service uptake among the target groups	X	X	X		ILO	MTI	20 000.00	20 000.00	20 000.00	100%	
Monitor and evaluate outcome and impact of the various employment promotion activities	X	X	X		ILO	MTI	50 000.00	0	0	0%	
Training of selected communities in heritage sites management, monitoring and preservation	X	X	X		UNESCO	MYNSSC	19 601.00	19 601.00	15 856.36	100%	
Promotion of public-private partnerships to support communities in cultural / natural heritage maintenance, conditions monitoring & management and linkages between communities and cultural institutions, museums and selected schools		X	X		UNESCO	MYNSSC	8 036.00	8 036.00	8 036.00	100%	
TOTAL							602 637.00	482 267.00	429 904.36	80%	

JP OUTPUT 3.3: Integration of cultural/natural heritage assets into national and international tourism networks¹

KEY ACTIVITIES	Y1	Y2	Y3	E ²	Responsible Party		Total Amount Planned for the JP	Estimated Implementation Progress		Colour coded status ³	
					UN Agency	Local/National		Estimated Total amount Committed	Estimated Total Amount Disburse		Estimated % Delivery rate of budget
Raise awareness and mobilize support among tour operators and community based cultural tourism business people for a linkage scheme and pilot one linkage scheme	X	X	X	X	ILO	MET	40 000.00	0	0	0%	
TOTAL							40 000.00	0	0	0%	

¹ For information on the JP output indicators, please refer to the M&E Framework.

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JP OUTPUT 3.4: Promote skills transfer, built capacity and enhance market opportunities

KEY ACTIVITIES	Y1	Y2	Y3	E ¹	Responsible Party		Estimated Implementation Progress			Colour coded status ²	
					UN Agency	Local/National	Total Amount Planned for the JP	Estimated Total amount Committed	Estimated Total Disburse		Estimated % Delivery rate of budget
Establish, launch and implement, in collaboration with relevant public and private entities, the UNESCO Award of Excellence for Handicraft Products with cultural/traditional content within a SADC recognition framework	X	X	X	X	UNESCO	MYNSSC	45 000.00	45 000.00	28 200.00	100%	
Facilitate promotional and marketing opportunities at a global level		X	X	X	UNESCO	MYNSSC	60 000.00	60 000.00	31 164.00	100%	
Develop training packages geared to promote quality craft products of traditional value; with a creative alliance of traditional skills and innovation in material; respect of the environment in materials and production techniques; and marketable, with a potential for entering the world markets		X	X	X	UNESCO	MYNSSC	60 000.00	60 000.00	39 200.00	100%	
Provide training (at least 60% women & girls) in the development of innovative products associated with low-cost technology to traditional handicraft skills	X	X	X	X	UNESCO	MYNSSC	47 000.00	47 000.00	36 600.00	100%	
Encourage professional exchanges among cultural practitioners, cultural goods producers and artists		X	X	X	UNESCO	MYNSSC	16 000.00	16 000.00	14 560.00	100%	
Sensitize handicrafters on issues of copyright, intellectual property and piracy in relation to handicraft products		X	X	X	UNESCO	MYNSSC	20 000.00	20 000.00	16 000.00	100%	
TOTAL							248 000.00	248 000.00	165 724.00	100%	

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JP OUTPUT 3.5: Support the establishment and management of the Gondwanaland Geopark												
KEY ACTIVITIES	Y1	Y2	Y3	E ¹	Responsible Party		Total Amount Planned for the JP	Estimated Implementation Progress			Colour coded status ²	
					UN Agency	Local/National		Estimated Total amount Committed	Estimated Total Amount Disburse	Estimated % Delivery rate of budget		
Hold public awareness campaigns and stakeholders meeting at local level on the Gondwanaland Geopark concept and on geoconservation issues	X	X				UNESCO MME	23 000.00	18 000.00	18 000.00	18 000.00	78%	Yellow
Develop management, monitoring, educational and business plans for the Geopark and support the periodical monitor of their implementation	X	X	X	X		UNESCO MME	34 000.00	18 000.00	18 000.00	18 000.00	53%	Yellow
Sensitization on HIV and AIDS prevention		X	X	X		UNESCO MME	10 000.00	10 000.00	5 000.00	5 000.00	100%	Green
Procure and install infrastructure for small scale miners to sell their products (linked to MME and MET ongoing activities)	X	X	X	X		UNESCO MME	60 000.00	30 000.00	10 000.00	10 000.00	50%	Yellow
Demarcate and erect signage in the park area	X	X	X	X		UNESCO MME	40 000.00	20 000.00	10 000.00	10 000.00	50%	Yellow
Support the setting-up of education infrastructure (i.e. interpretive centre and field-schools infrastructures)	X	X	X	X		UNESCO MME	52 500.00	0	0	0	0%	Red
Train local communities and Geopark guides (at least 60% women & youth)	X	X	X	X		UNESCO MME	48 000.00	18 000.00	18 000.00	18 000.00	38%	Yellow
Produce promotional materials		X	X	X		MME	20 200.00	0	0	0	0%	Red
Support International Networking (Global Geoparks Networks) and Twinning programmes with Geoparks around the world			X	X		UNESCO MME	20 000.00	0	0	0	0%	Red
TOTAL							307 700.00	114 000.00	79 000.00	79 000.00	37%	

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OUTCOME 4: Joint Programme Management, Coordination, Monitoring and Evaluation

KEY ACTIVITIES	Y1			Y2			Y3			E ¹			Responsible Party		Estimated Implementation Progress				Colour coded status ²	
	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X
Programme inception and annual planning workshops	X	X	X	X	X	X	X	X	X	X	X	X	X	UNESCO	NPC	75 500.00	53 500.00	53 500.00	100%	Green
National Programme Coordinator and assistants	X	X	X	X	X	X	X	X	X	X	X	X	X	UNESCO	NPC	205 000.00	105 000.00	105 000.00	51%	Yellow
Monitoring and Evaluation	X	X	X	X	X	X	X	X	X	X	X	X	X	UNESCO	NPC	280 248.00	174 248.00	174 248.00	62%	Yellow
TOTAL																560 748.00	332 748.00	332 748.00	59%	

Mr. Steve V. Katjuanjo (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



Signature

Date: 10/09/2012

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

Signature

Date: 07/09/2012

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