

Millennium Challenge Account Namibia



Monitoring and Evaluation Plan

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Abbreviations

CBRLM	Community-Based Rangeland and Livestock Management
CDSGF	Conservancy Development Support Grant Fund
CDSS	Conservancy Development Support Services
CoEs	former Colleges of Education, now University of Namibia campuses
COSDEC	Community Skills Development Centre
COSDEF	COSDEC Foundation
CPD	Continuous Professional Development
CLB	Communal Land Board
CLS	Communal Land Support
CS	Conservancy Support
DNEA	Directorate of National Examinations and Assessments, Ministry of Education
DoT	Directorate of Tourism and Gaming, Ministry of Environment and Tourism
DVS	Directorate of Veterinary Services, Ministry of Agriculture, Water and Forestry
EMIS	Education Management Information System
ENP	Etosha National Park
ERR	Economic Rate of Return
ESA	Environment and Social Assessment
ETSIP	Education and Training Sector Improvement Programme
GA	Grazing Area
GIS	Geographic Information System
GRN	Government of the Republic of Namibia
HAMU	HIV/AIDS Management Unit, Ministry of Education
INP	Indigenous Natural Product
INP-IF	INP Innovation Fund
IP	Implementing Partner
IPMS	Integrated Programme Management System
IPTT	Indigenous Plants Task Team
ITT	Indicator Tracking Table
JV	Joint Venture
LMEF	Livestock Market Efficiency Fund
M&E	Monitoring and Evaluation
MAWF	Ministry of Agriculture, Water and Forestry
MCA-N	Millennium Challenge Account Namibia
MCC	Millennium Challenge Corporation
MET	Ministry of Environment and Tourism
MIS	Management Information System
MLR	Ministry of Lands and Resettlement
MoE	Ministry of Education
MRLGHRD	Ministry of Local and Regional Government, Housing and Rural Development
NACSO	Namibia Association of Community-Based Natural Resource Management (CBNRM) Support Organizations

NA	North American
NADM	North America Destination Marketing
NamLITS	Namibia Livestock Identification and Traceability System
NCAAs	Northern Communal Areas
NCHE	National Council for Higher Education
NDP	National Development Plan
NGO	Non-Governmental Organisation
NHIES	Namibia Household Income and Expenditure Survey
NLFS	Namibia Labour Force Survey
NSA	Namibia Statistics Agency
NSFAF	National Student Financial Assistance Fund
NTA	Namibia Training Authority
NTB	Namibia Tourism Board
NTF	National Training Fund
RIAs	Rangeland Intervention Areas
PIA	Programme Implementation Agreement
PoN	Polytechnic of Namibia
PPO	Producer and Processor Organisations
Q-camps	Quarantine Camps
QDRP	Quarterly Disbursement Request Package
RSRC	Regional Study and Resource Centre
SCMU	Supply Chain Management Unit, Ministry of Education
SME	Small and Medium Enterprise
SVO	State Veterinary Office
TA	Traditional Authority
TEIs	Tertiary Education Institutions
UNAM	University of Namibia
VTC	Vocational Training Centre
VTP	Vocational Training Provider
WASH	Water and Sanitation Health

1. Overview

Millennium Challenge Account Namibia (MCA-N) is committed to delivering on the promises made to the nation in the Compact signed between the governments of Namibia and the United States. As such, measuring and tracking achievements and the impact that the Compact is having on beneficiaries (the most important group of people to consider in the implementation of the Programme) is of great importance. Therefore, this M&E Plan has been developed by MCA-N to serve as a tool to plan and manage the process of monitoring, evaluating, and reporting progress towards achieving Namibia's Compact results. It is used in conjunction with other reporting and management tools such as work plans, procurement plans, and financial plans.

The M&E Plan serves the following functions:

- Explains in detail how and what will be a) monitored for the various Projects and Activities to determine whether they are on track to achieving their intended results and b) evaluated to estimate the impact and determine cost effectiveness and sustainability of projects and activities.
- Includes all indicators that must be reported to MCC and other stakeholders and the targets they are reported against.
- Serves as a guide for programme implementation and management and a communication tool that allows MCA-N and other stakeholders to understand the Compact's objectives, the targets the Programme must achieve, and progress made towards those objectives and targets as implementation proceeds.
- Provides data and information to support decisions about programme adjustments.

The M&E Plan is considered a binding document, and failure to comply with its stipulations could result in suspension of disbursements. It may be modified or amended as necessary only with the approval of MCC and the MCA-N Board.

2. Summary of Programme, Projects, and Objectives

2.1 Description of Compact

The primary goal of the Compact is to reduce poverty in Namibia through economic growth, focusing on three key sectors that make up the three Projects: Education, Tourism, and Agriculture. The three Project-level objectives are as follows:

1. **Education Project:** To alleviate workforce quality constraints to private sector-led growth by enhancing the equity and effectiveness of basic, vocational, and tertiary education.
2. **Tourism Project:** To grow the Namibian tourism industry by improving tourism management and increasing awareness of Namibia as a tourist destination.

3. **Agriculture Project:** To improve rural livelihoods by enhancing the sustainable use of resources (the rangeland, livestock, and indigenous natural products) and increasing land tenure security.

The Projects are described below, and the Programme Logic in Annex 4 provides a graphical depiction of the expected chain of events for each sub-activity while the map in Annex 5 portrays the geographic locations of MCA-N's interventions across the country.

The **Education Project** will improve the quality of education and training and access for under-served groups, enhancing the quality of the country's labour force and increasing employment opportunities for young people. The activities and sub-activities of this project are:

1. Improving the quality of general education
 - a. Construction and/or rehabilitation of 47 schools – This sub-activity involves the construction, rehabilitation, and/or equipping of facilities at up to 47 schools located across the country. The goal of the intervention is to improve the learning and teaching environment and maximize the ability of learners to develop academically and thus perform at a higher level – ultimately enhancing their chances in life as they pursue further education/training and become contributing citizens.
 - b. Policy, operational and administrative support to the education sector, including but not limited to Continuing Professional Development (CPD)¹, through which some support will be provided that cuts across the education sector (e.g., HIV/AIDS training) or that encompasses one or more Education Project sub-activities (e.g., facilities management training and textbook management training) – Through this sub-activity, support is provided to the CPD unit of the University of Namibia (UNAM) to upgrade educators' skills and competencies. The main goal is to improve teaching effectiveness and learner performance. Also, technical support for improving the national standardized testing system, as well as facilities management and Water and Sanitation Health (WASH) activities, will be provided.
 - c. Equipment for Colleges of Education (CoEs)² – This sub-activity involves the provision of science and Information, Communication and Technology (ICT) equipment to UNAM's CoEs. The action is aimed at facilitating higher student achievement in the related subjects, leading to improved outcomes not only in learning but also in later teaching.

¹ Through a new, semi-autonomous structure of Continuous Professional Development (CPD), the Education Project will help facilitate the development and delivery of specific training programs for teachers, teacher educators, and educational managers (principals, advisory teachers, inspectors of education etc.). MCA-N has four or more CPD program activities scheduled including textbook management and utilization, HIV/AIDS teacher training, facilities maintenance, National Standardized Achievement Test deficiency training, and other training for managers in a decentralized environment.

² The CoEs were incorporated into UNAM via a September 2009 Cabinet decision, effective 2010.

2. Expanding vocational and skills training
 - a. Technical assistance to establish a National Training Fund (NTF) – MCA-N’s intervention under this sub-activity supports the Namibia Training Authority (NTA) in the creation and operationalization of a levy collection system to fund high priority vocational education and skills training.
 - b. Construction and upgrading of 9 Community Skills and Development Centres (COSDECs), donation of 2 COSDEC mobile units, and training of Community Skills Development Foundation (COSDEF) Management Support Unit staff – MCA-N is assisting in the construction of 4 new and upgrading of 5 existing COSDECs as well as the construction of an Arts and Crafts Centre. In addition, COSDEC and Foundation leadership receive support in strategic planning, budgeting, finance, community skills assessment and performance management, all of which are aimed at helping ensure that COSDECs and the training that they offer are more responsive to the needs of their communities and of the local and national economy.
 - c. Competitive grants for high-priority vocational training programmes – Until the NTF levy is operational, MCA-N is financing training in high-demand skill areas. Like the rest of the sub-activities under the “Expanding vocational and skills training” activity, this action is aimed at expanding the availability of high-priority skills training and related opportunities and increasing the number of people benefiting from vocational training in terms of better employment prospects and increased income.
3. Improving access to and management of textbooks
 - a. Textbook baseline study – This study was conducted to collect detailed information on textbooks and related indicators in the Namibian general education system and to ascertain the exact level of textbooks presence for each Namibian school for English, Mathematics and Science. Its findings were used to inform the follow-on activities (see b. and c. below).
 - b. Procurement and distribution of English, Mathematics, and Science textbooks – As its name suggests, this sub-activity involves the purchase and supply of textbooks to schools around the country. The effort is aimed at reducing gaps in the current provision of books, and increasing efficiency in textbook delivery by refining the curriculum and improving the procurement process, including the creation of the Supply Chain Management Unit (SCMU) to oversee the entire textbook process, establishing a per capita capitation allotment formula to determine yearly textbook need, ring fencing the textbook budget, developing a textbook management information system as well as textbook usage and management processes and training.
 - c. Textbook management policy and training (with training included under CPD) – This sub-activity builds the capacity of educators in how to manage and utilize

learning support materials, specifically textbooks. This will help ensure the appropriate use of such materials for maximum learning potential.

4. Construction and management of Regional Study and Resource Centres (RSRCs)
 - a. Construction of 3 RSRCs – MCA-N is constructing the first 3 of what will eventually be 13 large resource centres (one in each of Namibia's 13 regions) that provide a wealth of documentation, information resources, training materials and programs, as well as study facilities to local residents, providing them with a nearby, well-stocked resource for advancing their knowledge. The vision is of centres that extend beyond the traditional role of public libraries and enhance efforts to develop Namibian society, including supporting civic, educational and entrepreneurial information needs.
 - b. Technical assistance and training to RSRC staff – This support provides guidance in developing the RSRCs into key components of a regionally administered and community focused library system. It will also help implement a national Integrated Library Management System, which will digitize many aspects of library service.
5. Expanding and improving access to tertiary finance
 - a. This activity involves the provision of technical assistance to develop a strategy for expanding and improving access to tertiary finance by providing a policy and operational framework for the effective and efficient deployment of a tertiary education finance policy and providing an implementation strategy for MCA-N supported technical assistance to the National Council for Higher Education (NCHE) and the National Student Financial Assistance Fund (NSFAF).
6. Provision of cross-Project support
 - a. HIV/AIDS management strengthening to the Ministry of Education's HIV/AIDS Management Unit (HAMU) – This action is aimed at supporting HAMU to improve the mainstreaming, coordination capacity and effectiveness of HIV and AIDS responses in the education sector at national and regional levels.

The **Tourism Project** will improve the management and infrastructure of Etosha National Park (ENP), enhance the marketing of Namibian tourism and, develop the capacity of communal conservancies to attract investments in ecotourism and increase their revenue. The activities and sub-activities of this project are:

1. Improved management of and infrastructure for ENP
 - a. Policy reform and technical assistance to support improved management of ENP – This sub-activity aims to improve the management capacity of ENP through the provision of technical assistance in support of improved management and a study of tourism carrying capacity and potential tourism investments in and around ENP.

- b. Infrastructure investments in management centres and staff housing – The MCA-N Programme is supporting the construction of management centres and staff housing in ENP. The goal of this intervention is to improve work conditions and thus attract and retain high quality staff to apply their skills in the Park.
 - c. Provision of road maintenance and game translocation equipment – As its name suggests, the support provided under this sub-activity includes the provision of road maintenance and game translocation equipment, which enables ENP staff to improve the tourist experience not only in the Park but also in conservancies receiving game species from the Park.
2. Marketing Namibia as a tourist destination
- a. Destination marketing to the North American market – The objective of the MCA-funded North America Destination Marketing (NADM) sub-activity is to grow the Namibian tourism industry by carrying out an innovative, trade-focused marketing campaign to increase both arrivals from the North American (NA) market and the number of NA tourism businesses that offer tours and packages to Namibia. The support involves working closely with the Namibia Tourism Board (NTB) and industry stakeholders to develop and market itineraries that showcase tourism products and services offered by communal conservancies, joint ventures (JV), and locally developed and managed experiences throughout Namibia; build capacity among communities and JV projects to reach NA operators; and conduct a public relations and marketing campaign to increase recognition and awareness of Namibia's offerings.
 - b. Development and marketing of local and regional tourism routes – As its name suggests, this sub-activity is an effort to develop local and regional tourism routes in Namibia. Its overall aim is to improve the country's offerings to international (and domestic) travellers and thus enhance its appeal to potential tourists, thereby increasing rural communities' prospects of improving their livelihoods through tourism enterprise.
 - c. Interactive website development – Like the other sub-activities under this activity (see a. and b. above), this sub-activity is aimed at increasing the number of tourist arrivals to Namibia by raising the country's profile (i.e., awareness of Namibia as a tourism destination) in target markets. The specific objective of the online marketing campaign is to assist the NTB and its staff to carry out a global online marketing plan for an initial period of two years to build awareness of the value and effectiveness of online marketing techniques. Concurrent capacity-building helps enable NTB and industry to carry related efforts forward after the Programme ends.
3. Ecotourism development in conservancies
- a. Needs assessment of conservancies – The needs assessment (and the related update review) evaluated the needs of conservancies in terms of the training and technical assistance modules that each conservancy should receive as part

of the follow-on support (see b. below). The information was gathered through a series of consultations with individual conservancies, the Ministry of the Environment and Tourism (MET), nongovernmental organizations (NGOs), and private sector tourism operators.

- b. Technical assistance and capacity building for conservancies – This sub-activity is aimed to strengthen the capacity of conservancies to protect their natural resources, attract investment, and achieve financial sustainability so that households in communal conservancies can improve their livelihoods. Based on individual conservancy needs and demands, the support provides a range of technical assistance services and grant funding to 31 target conservancies across the country. Such assistance and funding will help mitigate existing barriers to tourism enterprise investment and contribute towards the financial sustainability of conservancies. In addition, formerly disadvantaged Namibian communities in selected conservancies will be empowered by having their participation in potentially lucrative tourism enterprises facilitated through grant funding (see c. below) to promote JV and other tourism enterprises.
- c. Grant funds for conservancies for joint-venture enterprises – The Conservancy Development Support Grant Fund (CDSGF) supports conservancies in their efforts to develop small tourism enterprises, limit human wildlife conflict, enter into JV agreements with the private sector and market their tourism product offerings, all with the goal of enabling them to capture a greater share of the revenue generated by tourism. Together these activities are aimed at increasing income and creating job opportunities, whilst preserving the natural resources that serve as the base for the tourism industry.

The **Agriculture Project** will support investments aimed at achieving a sustainable increase in the economic performance of the agricultural sector. The activities and sub-activities of this project are:

- 1. Improved land access and management
 - a. Communal land support (CLS) – The overall objectives of the CLS sub-activity are (1) to empower residents and land holders at the village/local level to actively participate in the use and management of their land resources in the Northern Communal Areas (NCAs); and (2) to improve the administration and management of communal lands. The actions under this sub-activity include, among others, a comprehensive public awareness and outreach campaign to educate the public regarding their land rights, the streamlining of administrative procedures, a systematic verification and registration process that will result in the formalization of land rights in the NCAs, and capacity building for Communal Land Boards (CLBs) and other land administration institutions, namely Traditional Authorities (TAs) and staff of the Ministry of Lands and Resettlement (MLR).
 - b. Community-based rangeland and livestock management (CBRLM) – MCA-N support under this sub-activity aims to improve communal farmers' livestock

quality and value by supporting training in community-based management of rangeland resources, herd management, and farm enterprise management skills, including specific outreach to women in small ruminant production and marketing, among participating communities. In addition, these communities are eligible to receive rangeland management infrastructure (e.g. water points, auction facilities, genetic material, etc.) to support their efforts.

2. Provision of support to the livestock sector

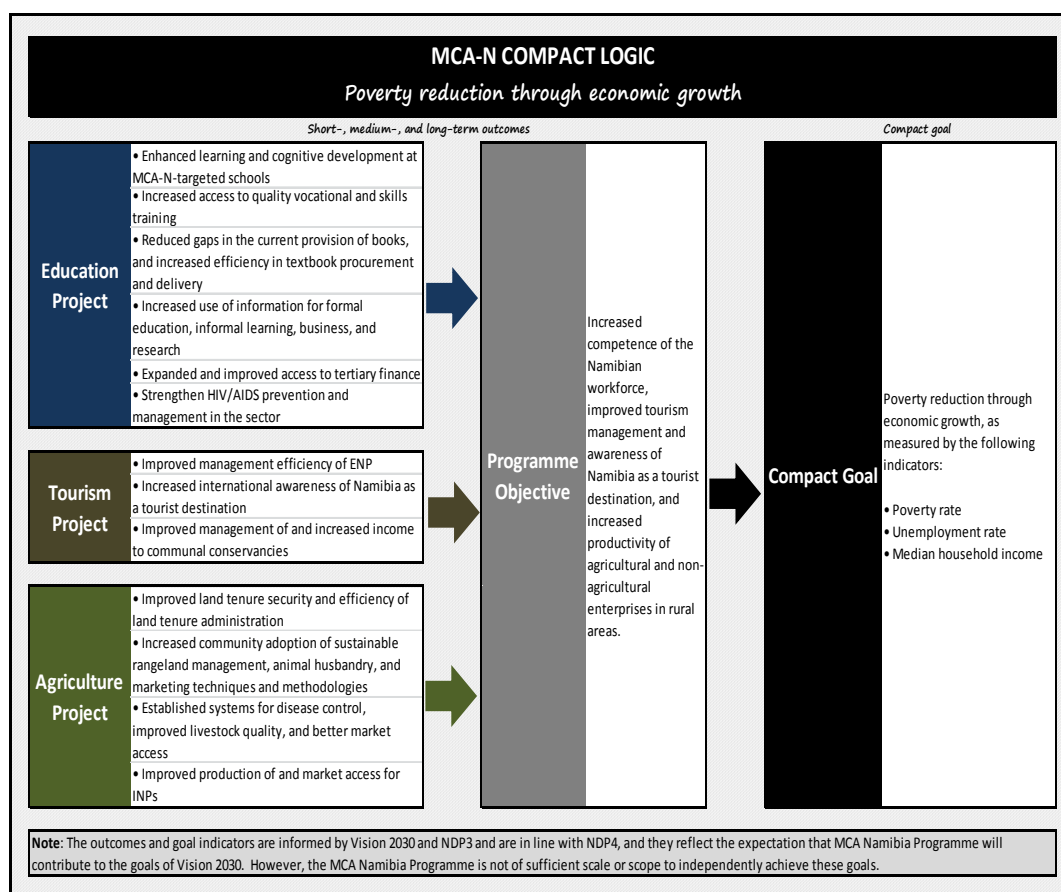
- a. Construction of State Veterinary Offices (SVOs) and upgrading of quarantine camps (q-camps) – The MCA-N Programme is supporting the construction of 5 SVOs in underserved parts of the country and 2 quarantine camps in Caprivi Region. The new SVOs (and their related staff housing that aimed at improving working conditions for SVO personnel) aim to bring veterinary services closer to farmers and thus contribute to improved animal health, while the q-camps are designed to reduce losses due to quarantine inefficiencies and also contribute to improved animal health.
- b. Livestock traceability system – In partnership with the Ministry of Agriculture, Water and Forestry (MAWF), this activity aims to support the universal tagging of cattle in the NCAs and the establishment of a national traceability system for livestock management. This will help Namibia to better understand and control disease outbreaks and meet the food safety requirements of local and international markets.
- c. Livestock Market Efficiency Fund (LMEF) – The LMEF invests in improvements that foster greater efficiencies in livestock marketing as well as in efforts to understand livestock health and diversify market opportunities for farmers in the NCAs. Along with the traceability system for livestock management (see b. above), a key LMEF grant is aimed at placing Namibia's NCAs firmly on the path towards recognition as Foot and Mouth Disease and Contagious Bovine Pleuropneumonia "disease-free" by the World Organization for Animal Health.

3. Development of indigenous natural products (INPs)

- a. Support to Producer and Processor Organisations (PPOs) – Under this sub-activity, PPO management and harvesters are provided with training to improve harvesting practices and advance their operational and business capacity, thus contributing to the activity's overall goal to increase the volume, quality and value addition of INPs.
- b. Provision of the INP Innovation Fund (INP-IF) – The INP-IF supports research, testing and application of new innovations and services critical to the INP industry's immediate, short-term and long-term competitiveness.
- c. Delivery of Market Information – This sub-activity aims to improve market information to PPOs, provide capacity building for the Indigenous Plant Task Team (IPTT) and supports implementation plans to ensure the protection of indigenous knowledge.

2.2 Programme Logic

The below Programme Logic Diagram summarizes the Namibia Programme's goals, Project-level objectives, and activity-level outcomes of interest.



A detailed, sub-activity-level Programme Logic (that includes all indicators being used to track progress) is provided in Annex 4.

2.3 Expected Impact

Overall, the US\$304.5 million invested through the MCA-N Programme is expected to generate US\$335.8 million in increased income and benefits over the life of the investment³. At the end of the 5-year Compact, the poverty rate is expected to decrease by almost 8 percentage points, from 27.6% to 20%. Median household income is expected to increase by 27%, from N\$43,520 to N\$55,269, while the unemployment rate is expected to decrease from 51.2%⁴ to 33.6% (based on the Namibia Labour Force Survey). These Goal-level indicators are national-level indicators that are informed by the National Development Plans

³ This is the net present value of the benefits over the time indicated in the table in section 2.4 using a discount rate of 10%.

⁴ Note that data quality concerns were registered about this unemployment rate (see Additional Information column on p. 1 of Annex 1) and subsequent improvements made in methodology; therefore, any changes in the rate may not be directly comparable.

(specifically NDP3 and NDP4) towards Vision 2030 and are used because the MCA-N Programme is anticipated to contribute to the broader efforts of the Government of the Republic of Namibia (GRN).

2.4 Economic Analysis

The economic impact of the MCA-N Programme's activities was estimated through economic rate of return (ERR) calculations, using a cost-benefit analysis. The ERRs attempt to quantify the increase in incomes that will be generated by the activity. The Namibia Compact's ERRs were initially calculated by MCC prior to approval of the Programme and are currently being updated. The updated ERRs will appear in the next iteration of the M&E Plan to provide some context about the long-term impacts that are expected from the Programme.

In the meantime, the original ERRs are still included below for context since they contributed to early decisions related to the Compact. It should be noted that they are only estimates, and any ex-post analysis on the same activity may produce a different result due to improved data, costs or benefits that may not have been included in the initial analysis, and programme adjustments during implementation. It should also be noted that in some cases, an ERR is not calculated for an activity/sub-activity due to lack of available data.

Project	Activity (Sub-Activity)	ERR (initial)	ERR (updated)	Time Horizon (Years)	Key Benefits (per updated ERR)	Reason for ERR change
EDUCATION	Improving the Quality of General Education (47 Schools)	13.7%	9%	20	<ul style="list-style-type: none"> Increased employment income Reduced costs to the education sector due to lower repetition and failure rates Added benefits of textbooks 	<ul style="list-style-type: none"> Including the cost of proportion of textbooks in activity costs Updated student numbers
	Improving Access to and Management of Textbooks	114%	109%	10	<ul style="list-style-type: none"> Efficiency gains via reduced distribution and procurement costs 	<ul style="list-style-type: none"> Delete effect on student outcomes, which is now accounted for in the Improving the Quality of General Education ERR
	Expanding Vocational and Skills Training (Construction of COSDECs)	44%	20%	30	<ul style="list-style-type: none"> Increased income of participants 	<ul style="list-style-type: none"> Adjusted timeline of benefits so trainees begin enrolling in year 5 and benefits begin to accrue in year 6

Project	Activity (Sub-Activity)	ERR (initial)	ERR (updated)	Time Horizon (Years)	Key Benefits (per updated ERR)	Reason for ERR change
						<ul style="list-style-type: none"> Extended earnings benefits from 20 years to 30 years
	Expanding Vocational and Skills Training (Establishment of NTF)	22.2%	4.7%	30	<ul style="list-style-type: none"> Reduced costs of provision of training Increased income of participants 	<ul style="list-style-type: none"> ERR previously calculated in combination with VTGF sub-activity; now separately calculated MCC Costs changed to NAD from USD Extended income benefits from 20 to 30 years
	Expanding Vocational and Skills Training (VTGF)		21%	30	<ul style="list-style-type: none"> Increased income of participants 	<ul style="list-style-type: none"> ERR previously calculated in combination with Establishment of NTF sub-activity; now separately calculated
	Expanding and Improving Access to Tertiary Finance	21.1%	21.1%	20	<ul style="list-style-type: none"> Increased number of graduates of tertiary education 	n/a
TOURISM	Ecotourism Development in Conservancies	7%	14.2% ⁵	20	<ul style="list-style-type: none"> Increased income to conservancies and to conservancy members Profits to joint-venture partners Tax revenues to the Namibian government Increased 	<ul style="list-style-type: none"> Adjusted cost-benefit analysis figures, notably the figures for expected revenues and operating costs as well as the rate of potential self-sufficiency

⁵ This figure should be considered tentative; key parameters need to be verified and the model needs to be peer reviewed.

Project	Activity (Sub-Activity)	ERR (initial)	ERR (updated)	Time Horizon (Years)	Key Benefits (per updated ERR)	Reason for ERR change
					numbers of wildlife	
	Improved Management of ENP	11%	11%	2	<ul style="list-style-type: none"> Increased tourism visits and value added to the Namibian economy, increased income/ receipts to ENP 	n/a
	Tourism Marketing	17.8%	17.8%	6	<ul style="list-style-type: none"> Increased tourism arrivals Value added from overseas tourists 	n/a
AGRICULTURE	Land Access and Management and Livestock Support	8.7%	update not yet final	20	<ul style="list-style-type: none"> Efficiency gains in marketing Improved land tenure security for communal farmers Policy adjustment for communal land to better protect the rights of women and other vulnerable groups Improved animal health Reduced expected losses of livestock due to severe weather 	tbd
	INPs	2.9%	11%	20	<ul style="list-style-type: none"> Expanded supply and more value-added by primary producers Increased market access for primary producers Increased price of INPs due to certification and marketing 	<ul style="list-style-type: none"> Added new benefit streams for product lines not previously modelled

2.5 Programme Beneficiaries

Based on MCC staff estimates, the MCA-N Programme is expected to reach more than 1 million beneficiaries over 20 years. The approach for determining the number of beneficiaries for a given activity depends on the type of investment. Below are the key investment categories, according to MCC's Beneficiary Analysis guidelines:

- *National or Regional Investments*, including large-scale infrastructure projects that are expected to affect a geographical section of the economy such that all citizens in that area beneficiaries.
- *Broad-Based Investments*, including other large-scale investments whose beneficiaries are typically counted as users of the new or improved public systems.
- *Targeted Projects*, including all other activities that benefit specific individuals and households, such as projects that focus on agricultural development or land tenure formalization. For such projects, beneficiaries include all members of the households that experience higher incomes.

The Beneficiary Analysis guidelines define beneficiaries as individuals who experience an income gain due to the investment. Below is a summary of estimated beneficiaries for the programme, broken down by project.

Project	Estimated Beneficiaries
Education	1,063,413
Tourism	168,661
Agriculture	750,220

Note: These Project counts, estimated by MCC, do not account for potential overlap of beneficiaries between projects, and so should not be added together and taken as a beneficiary estimate for the entire MCA-N Programme.

3. Monitoring Component

3.1 Monitoring Strategy

In order to track progress and performance through all phases of implementation, indicators at multiples levels are included: Process, Output, Outcome, and Goal (see Annex 1). These indicators and targets were jointly established by MCC and MCA-N. To monitor progress toward the achievement of the outcomes and impact expected from the programme, MCA-N tracks performance against indicators and targets (the expected result and timeframe for achieving it) covering the Programme's activities (see Annex 2).

Each of these indicator types, and their typical progression, is defined as the following:

Indicator Type	Definition	Example
Process	Activities undertaken and milestones achieved	Contract signed
Output	Products and services produced	# of farmers trained
Outcome	Immediate and higher order effects of outputs on beneficiaries	# of farmers adopting new technology Change in farmer income Change in crop yield
Goal	Tracks impact on economic growth and poverty reduction	Poverty Rate

3.2 Indicator Documentation, Baselines and Targets

Detailed information on indicators, including definitions, timing and frequency of reporting, units, level, classification, source, and responsible parties for reporting, has been compiled in Annex 1.

Every indicator must have a baseline, which should ideally be established prior to the start of the corresponding activity. All indicators also must have annual targets whenever appropriate. It should also be noted that even if the frequency of an indicator's target is annual, reporting on that indicator may be more frequent, to provide up-to-date information on progress; in many cases, the indicator will be reported on quarterly. Targets for process milestone and output indicators typically come from project work plans, though they are not derived from these exclusively. Targets for outcome and goal indicators are largely derived from quantitative analysis and/or expert input. The baselines and targets for each indicator are compiled in Annex 2.

In addition to the notes provided in the indicator tables, please note the following:

- Additional indicators (and their related baselines, targets, and other documentation) may be added in subsequent revisions of the M&E Plan.
- Some indicators tracking achievements related to the Tourism Project's ENP activity have not been included, but it should be noted that maintenance and game translocation equipment valued at US\$2,900,000 were delivered to ENP by 1 September 2010, and a new staffing structure for ENP was approved in July 2011.
- Some indicators tracking impacts related to the CBRLM sub-activity have not been included but MCA-N plans to work with the data collection teams, the evaluators, and the relevant experts to devise suitable indicators and related targets.

All the indicators are also reflected in the detailed Programme Logic in Annex 4.

3.3 Data Quality Reviews

Ensuring that all data collected from implementers, surveys, GRN agencies or other sources is reliable, accurate, and consistent is critical in order to use the data for decision-making, drawing conclusions about programme outcomes and impacts, and conducting final evaluations of activities.

MCA-N has hired a Data Quality Review Consultant to conduct regular data quality reviews on all data, including ex-ante and ex-post reviews of all surveys and all indicators in the monitoring component. Data quality reviews address the following (among others):

- The prerequisites of data quality (i.e., legal framework, resources, relevance, and quality management)
- Assurances of integrity
- Methodological soundness (e.g., concepts and definitions, approaches/study design, and sampling methodologies)
- Validity, reliability, timeliness, and precision of all data (including data collection instruments and procedures, data entry and storage, and data analysis)
- Serviceability (i.e., periodicity and dissemination standards, consistency, and revision policies and practices)

“Bi-annual” data quality reviews on the indicators in the M&E Plan and the data reported against them took place in Compact Years 1, 2, and 4. In addition, a review of government data sources that are contributing to monitoring and evaluation and of the data collection plans that activity implementers took place in Year 1 and the first half of Year 2. Support is being provided to selected data producers to assist them in following up on recommendations arising from these reviews; the DQR team will also support certain data producers with their reporting for the all-important Indicator Tracking Table that reports on the completed Quarter 19. Detailed ex-ante and ex-post reviews of all of the baseline and selected follow-on rounds of surveys to examine survey design and quality and to review and assist with cleaning of the datasets have also taken place.

The results of all data quality reviews are thoroughly documented, including the methodology used to conduct them, all major findings and issues, and recommendations for addressing any concerns or problems identified. The final versions of the data quality reports always address all input from MCA-N and MCC. Further, MCA-N’s plans for follow-up, including which recommendations will be implemented, are documented for submission to MCC.

MCA-N has ensured that any recommendations accepted as part of the final approval of each data quality report are implemented and/or otherwise addressed. In cases where recommendations must be addressed by an implementer, government agency, or other entity, MCA-N followed up to help ensure that they are carried out, and continues to provide selective technical support to assist with their implementation.

3.4 Standard Reporting Requirements

MCA-N reports quarterly on indicators and targets in the M&E Plan using the Indicator Tracking Table (ITT). An ITT is submitted every quarter as part of the Quarterly Disbursement Request Package (QDRP). Individual indicators are reported on within each ITT according to the frequency outlined in this document's Annex 1. Some additional information on M&E is also provided in the Narrative Report that is part of the QDRP.

The full set of requirements for quarterly reporting is outlined in MCC's *Guidance on Quarterly MCA Disbursement Request and Reporting Package*. MCA-N follows the most current version of these guidelines when reporting each quarter.

The latest version of the ITT is posted on the MCA-N website and quarterly status reports based thereon are available on MCC's website.

MCA-N's M&E and Public Outreach units use the progress reported in the ITT – as well as other achievements tracked outside of the ITT – as a basis for results-reporting.

3.5 Linking Disbursement to Performance

According to the Program Implementation Agreement (PIA) between MCC and GRN (through the National Planning Commission), there must be “satisfactory progress on the M&E Plan for the Programme, relevant Project or Project Activity and substantial compliance with the requirements of such M&E Plan” (PIA, p. 16) prior to each disbursement of programme funding. In the event that substantial compliance is not achieved, disbursements could be held up until the requirement is met.

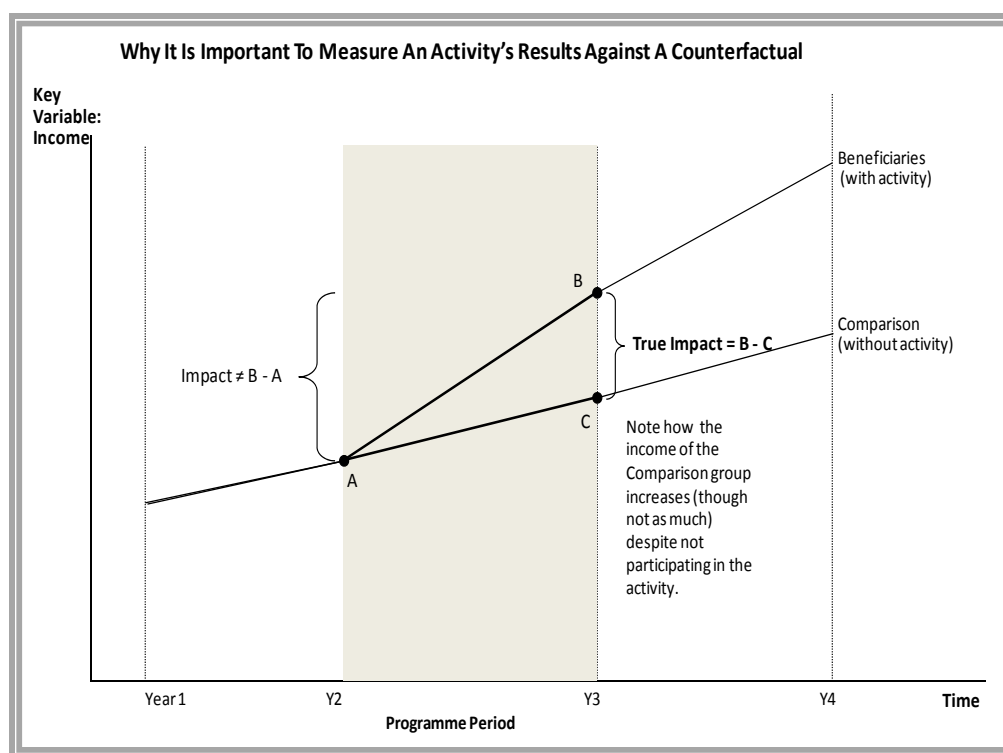
4. Evaluation Component

4.1 Introduction

Although programme monitoring is an integral part of tracking programme results, it is not sufficient to measure higher-level impacts on income and well-being of beneficiaries, or to glean lessons learned from implementation that can be applied to future interventions. Consequently, evaluations of projects and activities, either individually or in sensible combinations, are important to provide deeper measurement of results.

The methodology for each evaluation carried out should be tailored to what is feasible for the activity under examination, but also should strive to use the most rigorous method possible within that activity's particular implementation context. In particular, it is important, when feasible, to conduct impact evaluations that employ a rigorous approach to estimate a counterfactual – that is, what would have happened in the absence of the project or activity. Measuring results experienced by beneficiaries against a counterfactual scenario (usually a comparison group of statistically similar individuals) allows the net impact to be calculated quantitatively, and prevents overestimates of results, since individuals who are not beneficiaries of MCA-N activities may still see improvements in their living situation due to other factors.

Below is a graphic presentation of how impact evaluations employ a comparison against a counterfactual to determine the net impact attributable to the activity.



The below table summarizes the planned evaluation approach for each activity/sub-activity and the timeline for when results are expected.

Project	Activity (Sub-Activity)	Evaluation Approach	When Results Are Expected
EDUCATION	Improving the quality of general education (includes 47 schools, CPD, and textbooks)	Performance	December 2015
	Expanding Vocational and Skills Training	Impact	December 2016
	Construction and management of RSRCs	Performance	December 2016
TOURISM	Ecotourism Development in Conservancies (joint evaluation with INPs)	Performance	September 2014
	Improved Management of ENP	Performance	December 2015
	Tourism Marketing	Performance	December 2015
AGRICULTURE	Land Access and Management (CLS)	Performance	December 2015
	Land Access and Management (CBRLM)	Impact	June 2016
	Livestock Support	Performance	September 2014
	Development of INPs (joint evaluation with Conservancy Support)	Performance	September 2014

Detailed descriptions of the evaluation concepts to date for each Project and activity/sub-activity follow below. In addition to the specific questions for each, all of them will look at differences in impact between men and women and relevant age and income groups as feasible and relevant, and will also assess lessons learned from implementation that can be applied to similar activities in the future.

4.2 Education Project

General Education Evaluation (Rehabilitation and Construction of 47 Schools; CPD; Access to and Management of Textbooks)

Given that the 47 school sites have been chosen based on needs, and the sample is therefore non-random, and the textbook activity has a national scope, targeting basically the country's entire population of learners, evaluation methodologies that are dependent on a rigorously-defined counterfactual are not possible. However, it is planned to triangulate quantitative and qualitative methods for this evaluation, with the specific evaluation approach to be determined with the help of the independent evaluation firm.

In addition to assessing whether the package of general education and textbook interventions contribute to learner achievement at the 47 schools, other preliminary research questions include:

- Do improved school facilities translate into an improved learning environment and lead to increases in learner achievement?⁶
- Does improved teacher housing attract higher quality teachers? How has a change in teacher qualifications, if any, contributed to learner achievement?
- To what extent does CPD contribute to a higher quality education workforce?
- Does a more efficient textbook management system increase learners' access to textbooks and, in turn, increase in learner achievement? Does a more efficient textbook procurement and management lead to cost savings?

Expanding Vocational and Skills Training

The vocational education grants facility will have a rigorous evaluation that compares those who are randomly selected to participate in one of the training grant programs with a comparison group of those who are not randomly selected. This methodology should be feasible because it is anticipated that there will be more applicants for training grant slots than available spaces and that has generally been the case thus far. The same evaluator will also evaluate the other two vocational and skills training activities: NTF Levy and COSDECs.

The specific methodologies are outlined in the evaluation design report along with a refined set of evaluation questions. However, some of the key questions are highlighted here:

⁶ Ideally, the evaluation would measure whether improved facilities increase learner achievement, which, in turn, spawns higher earning over time. However, given the five-year timeframe of the programme, it will not be possible to measure impacts over a longer time horizon. As a result, quality of learning and learner performance may serve as a proxy for eventual increase in income.

Competitive Grants for High-Priority Vocational Skills Training (i.e., the Vocational Training Grants Fund (VTGF))

- Was the VTGF implemented as planned? How were the VTGF grants managed?
- What were beneficiaries' perceptions of the VTGF grants?
- To what extent did those offered the opportunity of training through the VTGF receive more training relative to non-VTGF-funded, qualified applicants?
- How did employers hire VTGF graduates, and what were their perceptions of the graduates? To what extent did the VTGF improve employment outcomes for VTGF-funded trainees relative to non-VTGF-funded, qualified applicants?
- To what extent did VTGF-funded trainees have higher earnings and income relative to non-funded, qualified applicants? To what extent did increased earnings result from increased wages while employed, versus increased employment?
- Did the effects of the training funded by the VTGF vary by trainee characteristics?
- What key characteristics or practices of training providers were associated with stronger impacts on employment and earnings?
- Were the RPL and employer-provided training pilots implemented as planned? To what extent did employers' and employees' perceptions change after employee certification?

Establishment of Namibia Training Fund (NTF)

- Was the establishment of the NTF levy collection, distribution, and reporting system implemented as planned?
- How is the NTF levy collection and distribution system operating in practice compared to the specifications outlined in the regulatory framework?
- What are the stakeholder perceptions of sustainability of the NTF levy collection and distribution system?

Construction and Upgrading of Community Skills Development Centres (COSDECs) and COSDECs Management Training

- Were the COSDEC Sub-Activities implemented as planned?
- To what extent did the COSDEC Sub-Activities increase the availability of training?
- How did COSDEC training affect the employment outcomes of trainees?
- How did COSDEC training affect the earnings and income of trainees?
- How were the new and renovated COSDECs managed?

Tertiary Finance

The Tertiary Finance component is has undergone significant programme design work during the early Compact period. Appropriate monitoring indicators are still under development. This activity will not undergo an independent evaluation given that the time required to measure relevant outcomes, like income, and the resources that would be required to do so are not justified by the activity budget. However, a number of intermediate outcomes can be tracked with monitoring data. These might include the measure of expanded access to tertiary education (e.g., enrolment), institutional efficiencies of tertiary education institutions (TEIs) (e.g., loan recovery rates), and if possible, more equitable access to tertiary education financing (e.g., proportion of students below the poverty line accessing National Student Financial Assistance Fund products).

RSRCs

This activity is not a strong candidate for an impact evaluation, as there are not appropriate facilities to serve as a counterfactual. However, independent evaluators will be hired to design and implement a performance evaluation that uses a range of methods and data sources to assess the relevance, efficiency, effectiveness, and sustainability of the RSRC activity in achieving outputs and educational-, economic-, and community development-related outcomes. Evaluation questions include, among others, the following:

- Was the Activity implemented according to plan, and within budget and schedule?
- To what extent does the Activity reach intended and unintended participants? How accessible are the facilities and services?
- For what purpose do different groups of people use the RSRCs? To what extent do the RSRCs meet different needs? What broader impact do the RSRCs have beyond immediate users?
- How effective is leadership in promoting and achieving the vision of the RSRCs?
- How functional and sustainable are the RSRCs?

Cross-Project Support (Support to HAMU)

This activity is not currently scheduled to be independently evaluated given its relative small size, difficulty in identifying related outcomes that would be feasible to measure, and limited potential to provide cost-effective learning opportunities.

4.3 Tourism Project

Conservancy Development Support Services and the Conservancy Development Support Grants Fund

The Conservancy Support (CS) activity is focused on 31 conservancies (i.e., about 40% of the 76 conservancies currently registered in Namibia) that were selected based on their high potential for tourism. As such, a similarly-situated group of conservancies that will not receive the intervention cannot be established, rendering the activity unsuitable for an impact evaluation. However, the activity will be evaluated through a mix of quantitative and

qualitative methods to compare results on beneficiaries and conservancies before and after the intervention. The study will draw on panel survey data on households and communities in the 31 conservancies, programme monitoring data, and data on conservancy revenue, economic activity, and other information collected each year by the Namibia Association of Community Based Natural Resource Management Support Organizations (NACSO). Due to the overlap between the Conservancy Support sub-activity and the INP sub-activity, the evaluations will be combined.

The conservancy component of the evaluation will consider the following questions:

- Do technical support and grants to conservancies increase business partnerships between conservancies and private businesses, and, in turn, increase conservancy revenue?
- Does technical support to conservancies improve benefit distribution?
- Does the Conservancy Development Support Services (CDSS) sub-activity lead to a higher level and percentage of conservancy revenue going to members?
- Do technical support and grants to conservancies increase business activity that creates jobs and other opportunities for earned income for conservancy members?
 - Is there an increase in Conservancy-related employment as a result of the CDSS activities?
 - If so, how many new jobs are created and at what levels of employment – formal/informal; unskilled/skilled/management?
- Do the CDSS activities lead to an increase in household income over the life of its programme?
- What is the impact of game acquisitions (via game translocations)?
- What is the effectiveness of training on gender integration over time in terms of conservancy management and employment?
- How sustainable are the results?

Because of the significant (but not full) overlap between conservancy members and INP producers, the evaluation will cover both the CDSS-related as well as the INP development-related activities.

Improved management and infrastructure of Etosha National Park

The evaluation of the improved ENP management and infrastructure is envisaged to be largely qualitative, relying on an approach that involves a desk review, key informant interviews, and case studies. The main objective of the evaluation will be to assess the extent to which improved management of the ENP leads to improved tourist experience, a sustainable increase in tourists and more revenue for the park. The specific evaluation questions to be answered are yet to be finalised but preliminary questions include:

- To what extent, if any, do the park management reforms, improved equipment, and new park management infrastructure increase park revenue or improved park management?
- To what extent, if any, do the improved equipment and tourism-related park management reforms (specifically Galton Gate Plan and issuing of two access concessions in ENP) lead to an improved visitor experience? How?
- To what extent, if any, do the park management reforms, improved equipment, and new park management infrastructure increase the number of park visitors and/or change the length of visitors' stays in or in the vicinity of the park?
- To what extent did MCC's investment in improving the management and infrastructure in ENP increase private sector investment around the park on communal lands?
- How sustainable are impacts related to Compact-related ENP investments?

Marketing Namibia Tourism

The overall objective of the tourism marketing evaluation is to assess the success of the activity in terms of increasing and stabilising the inflow of tourists into Namibia and ultimately increasing tourism revenue into the country. The proposed evaluation should involve a balanced and detailed analysis of the performance of the activity by answering specific evaluation questions. Among other questions, the following questions are of interest (but may be refined):

- To what extent did the individual tourism marketing efforts, and the activity as a whole, succeed in increasing tourist arrivals in Namibia generally, from North America specifically and to conservancy sites in particular?
- How effective are the online marketing efforts compared with traditional tourism marketing?
- How sustainable are these investments in tourism marketing?
- Do North American tourism destination marketing efforts lead to changes in perception among potential tourists in that area?

4.4 Agriculture Project

Communal Land Support

This activity will be evaluated to assess Compact-related changes in parcel registration, perceptions about land tenure, benefits to households or community groups that stem from registration, and particular issues regarding women and vulnerable groups in obtaining rights to parcels, including around their understanding of land rights and registration thereof.

The specific methodology and refined set of evaluation questions will be outlined in the approved evaluation design report; in the meantime, some preliminary questions are highlighted below:

- How has CLS contributed to increasing knowledge and awareness about land rights, laws, and procedures?
- To what extent was the policy reform agenda of CLS effective and appropriate?
- How and to what extent has CLS helped improve perceptions related to tenure security? To what extent has CLS helped to improve tenure security for women and other vulnerable groups?
- Has CLS contributed to improved economic outcomes?
- How sustainable are the outputs and outcomes of CLS intervention likely to be?

Community-Based Rangeland and Livestock Management

This activity will have a rigorous impact evaluation that compares the Rangeland Intervention Areas (RIAs) selected to participate in the program with a statistically similar group that shares key characteristics.⁷ The RIAs in the comparison group will receive some parts of the intervention at the end of the MCA-N Compact, so will gain some benefits of the programme. The evaluation methodology will be outlined in more detail in the updated evaluation design report, which will serve as the primary reference document on the evaluation's details.

The evaluation will consider questions including:

- Do rangeland and livestock management training and technical support improve cattle condition, cattle weight and herd composition, and ultimately lead to increased average off-take rate?
- Does rangeland and livestock management training increase the quality of the rangeland in communities?
- Does the activity increase the wealth and mean household income of beneficiary households?

Though some related outcome-level indicators have been deleted from the indicator tables (Annexes 1 and 2) given inadequate data sources, MCA-N is committed to working with the data collection teams, the evaluators, and the relevant experts to devise suitable indicators and related targets.

Livestock Support

The evaluation of the MCA-N's individual Livestock Support activities – i.e., veterinarian infrastructure support, livestock traceability system and livestock market efficiency fund

⁷ Given concerns over the sufficiency of statistical power to detect impacts, the viability of CBRLM evaluation is currently being assessed. Evaluation questions and/or methodologies may be adjusted based on this assessment.

(LMEF) – cannot be understood in isolation but rather only within the broader context of the livestock sector and MCA Namibia’s Livestock Support Activity as a whole. The evaluation will therefore include an assessment of the synergies between the different MCA-N Livestock Support sub-activities.

Using quantitative and qualitative data (collected by MCA-N, LMEF grantees, the Livestock Support Evaluation Consultant, and other sources), the evaluation will assess the relevance, effectiveness, efficiency, impact and sustainability of the MCA-N Livestock Support activity. In addition to the specific questions outlined in the evaluation design report, the evaluation will also look at the impact of MCA-N Livestock Support sub-activities in terms of:

- strengthening the livestock sector in the NCAs and reducing costs and losses associated with marketing livestock there; and
- identifying and eliminating barriers to increasing volume of livestock and livestock products sold into existing markets and accessing additional markets destinations.

Development of Indigenous Natural Products (including all related sub-activities: support to PPOs, market information delivery, and the INP Innovation Fund)

As noted previously, there is significant, but not full, overlap between communities with high concentrations of INP primary producers within the conservancy population. Thus the evaluation of the two sub-activities, INP and CDSS (or CS), will be combined. The INP sub-activity covers all producers of viable INPs in the country and therefore it is not feasible to conduct a rigorous impact evaluation of this sub-activity. However, the evaluation will aim to measure impact and benefits to participants to the extent possible. In particular, the evaluation will look at the change in household income among beneficiaries between the baseline (2011) and end of project (2014). It will make extensive use of qualitative data, which will allow for a triangulation of methods and provide information on lessons learned about implementation. The same households will be tracked in all rounds of the evaluation and monitoring surveys. Among other things, the evaluation will consider the following questions:

- Do the technical assistance package and the small grants sustainably increase the volume of production and sales by harvesters? Do the technical assistance package and the small grants increase the volume of processing and sales by producer organizations? Do the technical assistance package and the small grants increase harvesters’ income and producer organizations’ revenue?
- What is the up-take rate of the practices and techniques introduced as part of the technical assistance?
- To what extent has the Delivery of Market Information sub-activity contributed to increased understanding of the broader INP sector (e.g., volumes, markets, key players, etc.)?
- How has the re-structuring of the Indigenous Plant Task Team contributed to the growth and sustainability of the INP sector?

- As the benefits from INPs increase, do men become more involved in INP harvesting and management?
- How sustainable are the results in terms of production, sales and income?
- Overall, to what degree has the INP Innovation Fund accomplished its goals? How did new developments from the INP Innovation Fund impact the INP sector?

In addition, the evaluation should examine the combined effects (interaction effects or integrated impacts) of the conservancy- and INP-related activities (e.g., for those harvesters in PPOs that are conservancies, what is the additional benefit of being part of the PPO?).

5. Surveys

The following table outlines the various MCA-N-commissioned surveys planned to provide additional data to contribute to the monitoring component and to support the evaluation component.

Project	Activity	Survey	Purpose	Timing
EDUCATION	Vocational and Skills Training	Tracer survey on trainees and comparison groups, focusing on employment and income	Contribute to monitoring indicators and evaluation on effects of vocational training on employment and income	Baseline on-going beginning in 2011; follow-up rounds in Years 3-5
TOURISM	Multiple Activities	Tourist Exit Survey	Provide up-to-date, reliable, and comprehensive information on foreign visitors to Namibia and help compare past trends and set new benchmarks for the tourism sector, especially with respect to tourist behaviour, expenditures and visitor satisfaction/perceptions	Once-off in 2012-2013
TOURISM & AGRICULTURE (JOINT)	Conservancy and INP Support	Household and Community Survey (also conservancy and PPO organizations)	Contribute to measuring impact of activities on household income, organization revenue, and employment (in the case of Conservancy Support)	Baseline in 2011; End of Project survey in 2014
AGRICULTURE	CBRLM	Community and Household Survey of households in RIAs (both those receiving	Measure income, off-take, adoption of CBRLM practices, for both monitoring and	Baseline in 2010 (but will not be used in the

Project	Activity	Survey	Purpose	Timing
		the intervention now and those expected to receive the intervention later)	impact evaluation.	impact evaluation); timing of follow-up round not yet established.
		Assessment of herds belonging to households in RIAs (both those receiving the intervention now and those expected to receive the intervention later)	Measure of cattle condition and herd composition, for both monitoring and impact evaluation.	Baseline in 2011; End of Project survey tbd.
		Vegetation assessment in RIAs (both those receiving the intervention now and those expected to receive the intervention later)	Measure of rangeland quality, for the impact evaluation.	Baseline in 2012; End of Project assessment in 2014.

6. Disaggregation by Sex

Up to 58% of households in regions in the NCAs, the major geographic focus of the MCA-N Programme, are headed by women⁸. Several project activities, such as Vocational and Skills Training, Communal Land Support, and INP Development, have the potential to target a significant number of female beneficiaries and inform related gender⁹ analysis.

Consequently, it is necessary to disaggregate key indicators by sex, and track female beneficiaries as appropriate in surveys and evaluations. Indicators that will be disaggregated by sex are marked as such in Annex 1 of this M&E Plan. This disaggregation is for tracking purposes only, and there are no targets set for the breakdown.

⁸ Namibia Household Income and Expenditure Survey, 2009/10.

⁹ Per MCA-N's Gender and Social Integration Strategy, gender is defined as the social roles, behaviours and responsibilities assigned to women and men in any given society. Gender roles are socially determined and can be affected by factors such as education and economics. Gender roles may vary widely within and between cultures, and often evolve over time.

7. Vulnerable Groups

The MCA-N Compact requires that “indicators will be disaggregated by sex, income level and age, and beneficiary types to the extent practicable”. MCA-N is using sectoral policy definitions wherever available to define “vulnerable groups”¹⁰. Vulnerable groups are a beneficiary type and certain indicators will be disaggregated accordingly, where feasible. In the education and social sectors a number of documents are available defining both marginalised and vulnerable children.¹¹ In the agriculture and tourism sectors such definitions are not readily available. The definitions described below will be used to disaggregate selected M&E indicators, as defined in Annex 1, to the extent practicable. Where infeasible to disaggregate monitoring indicators within the ITT, MCA-N will endeavour to ensure evaluation findings report on relevant disaggregations. It should be noted that due to privacy concerns and willingness of respondents to provide certain types of information, it may not be possible to collect data on all of the categories listed below. Disaggregation by vulnerable groups will be continually evaluated for feasibility issues.

Within the education sector, vulnerable children include:

- The girl-child;
- Indigenous minorities;
- Orphans (children under 18 who have lost one or both parents);
- A child living with a disability or living in a household headed by a person with a disability; and
- A child receiving a social grant (maintenance; foster; or disability).

Within the tourism sector, vulnerable people include:

- Indigenous minorities;
- People living with disabilities;
- Elderly headed households whose primary source of income is a pension; and
- Female-headed households.

Within the agriculture sector, vulnerable people include:

- Indigenous minorities¹²;

¹⁰ Per MCA-N’s Gender and Social Integration Strategy, vulnerable groups are generically defined as those who cannot defend their own interests and who may be inadvertently excluded from Project Activities, or for whom benefits may be inaccessible as a result of severe poverty, low levels of education, social isolation or other factors.

¹¹ National Policy on Orphans and Vulnerable Children (2004); National Policy of Educationally Marginalised Children (2000); Education Sector Policy for Orphans and Vulnerable Children (2008).

¹² For the purposes of the MCA-N M&E Plan, “Indigenous Minorities” are defined using the principal of self-determination described in the *United Nations Declaration on the Rights of Indigenous Peoples (Resolution 61-295)*, which to date in Namibia are the San and Himba ethnic groups.

- People living with disabilities;
- Elderly headed households whose primary source of income is a pension; and
- Female-headed households.

8. Modifying the M&E Plan

MCA-N is required under Section 2.9 of the PIA to submit an updated M&E Plan to MCC on an annual basis. The M&E Plan will be reviewed and revised as necessary each Compact year, and MCA-N will submit the updated M&E Plan to MCC and the MCA-N Board. All changes to the Plan will comply with the current approved version of MCC's *Policy for Monitoring and Evaluation of Compacts and Threshold Programs*.

9. Assumptions and Risks

Key assumptions about necessary factors for success and potential underlying risks are associated with all projects and activities. These are summarized below and included in the M&E Plan to provide background information about the assumptions made when estimating expected outcomes and impacts and context about external factors that may affect performance against indicators and targets and influence programme results. These lists aim to be comprehensive, but should not be considered exclusive; it is possible that additional factors may be discovered over time during programme implementation to affect performance.

9.1 Assumptions

Education Project

Improving the quality of general education	<ul style="list-style-type: none">• Improved and expanded school facilities will improve the physical learning environment and contribute to improvement in the quality of learning, which, in turn increases learners' income over the long-term.• Improved teacher housing will attract certified teachers to schools they otherwise would not teach in. Certified teachers provide higher quality teaching, which improves learning outcomes, which, in turn increases learners' income over the long-term.• Improved quality of teachers, teacher educators, and education managers will lead to higher quality education services and improved educational outcomes.• With the manuals and training in school maintenance as a part of project activities, staff will have the capacity to maintain the physical learning environment. Material resources for school maintenance will be provided by the Namibian government through the yearly education budget.
Improving access to and management of textbooks	<ul style="list-style-type: none">• A more efficient textbook management and utilization system will ensure that learners have the appropriate textbooks, thus improving learning outcomes.• Textbook distribution across regions, schools and learners will be equitable.• The procurement reform, including textbook utilization, management, and storage activities will ensure that textbook utilisation and distribution improvements can be maintained over the long term.

Constructing and supporting management of RSRCs	<ul style="list-style-type: none"> • New RSRCs will attract a larger number of patrons who will use the facilities and materials to undertake activities that will increase their income earning potential (such as use computers to work on their CVs or obtain information to start or improve a business), utilize electronic and hard learning materials to improve their education or do homework to improve their performance in school, and civic engagement.
Expanding vocational and skills training	<ul style="list-style-type: none"> • Training programmes will be widely available (i.e., to all language/ethnic groups, both sexes, etc.). • Students who complete vocational training programmes will be more productive and as a result earn higher incomes than would have otherwise been the case. • Those better trained workers will spur some new investment and job creation so that new jobs are created. • Increased financing through the NTF will lead to increased training and employment opportunities in high-demand sectors. • Through Industry Skills Committees, private industry will be involved in determining high-demand sectors and defining skills needs within those sectors.
Expanding and improving access to tertiary finance	<ul style="list-style-type: none"> • The technical assistance provided will produce actionable recommendations that, when adopted by GRN, will lead to more students. Including those from disadvantaged backgrounds, being able to attend tertiary education and increase their income earning capacity.
HIV/AIDS management strengthening to the Ministry of Education's HIV/AIDS Management Unit	<ul style="list-style-type: none"> • Consolidated and coordinated HIV/AIDS training will be more effective than a less-coordinated approach.

Tourism Project

Improving management and infrastructure of ENP	<ul style="list-style-type: none"> • Constructing staff housing and management centres will attract more senior staff to ENP and will raise staff morale, therefore improving management performance resulting in an improved tourist experience and increased tourist numbers (up to a sustainable maximum). • MET and GRN are supportive of additional tourism enterprise opportunities for joint ventures between conservancies and the private sector in and around ENP, creating direct and indirect income and employment opportunities for conservancy members and other Namibians active in the tourism sector. • Improved park and road maintenance equipment will be used to improve the quality of roads and facilities in ENP and adjacent conservancies, thereby improving the tourist experience and increasing tourism visits to conservancies and ENP. • MET is supportive of the “change management” reforms identified for ENP, setting a new model for park management that is more cost-effective and efficient, allowing ENP to maintain competitiveness with other national parks in the Southern African Region and continuing to draw tourists as a key tourism destination in Namibia.
Marketing Namibia Tourism	<ul style="list-style-type: none"> • Tourists from the United States and Canada will respond to increased marketing and choose to travel to Namibia over other destinations, creating income and employment opportunities in the Namibian tourism sector. • Traffic on the new regional tourism routes will result in increased tourist visits that prompt increased tourism spending, particularly at conservancy tourism enterprises. • An improved NTB website will lead to more effective marketing of Namibia as a tourist destination and, therefore, increased numbers of tourists to Namibia.

<p>Conservancy Development Support</p>	<ul style="list-style-type: none"> • There is sufficient private sector interest in joint ventures with conservancies to respond to the joint venture funds and generate new businesses. • Wildlife translocation to conservancies will improve their viability as tourist destinations. • Conflicts emanating from increased wildlife in conservancies can be mitigated by preventive measures and will not discourage conservancy members from supporting tourism as a livelihood option. • Tourists will continue to seek out lodges and campsites that are slightly off the beaten track and carry a “community-friendly” label. • Conservancies are viable models to manage or benefit from tourism enterprises and financial benefits can be distributed to members in an equitable fashion. • Training and technical assistance to conservancy committees and managers result in sustainable improvements in governance, tourism management and business skills development for the wider conservancy; conservancies will have a transition plan in the event of a change in conservancy leadership. • Women members of conservancies will be included in conservancy management. • Increases in demand for tourism products on conservancies can be managed in an environmentally sustainable manner.
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Agriculture Project

Land Access and Management	<ul style="list-style-type: none"> • Community members will cooperate in managing resources and undertaking related actions for communal benefit, rather than individual gain. • Sufficient water infrastructure is in place to foster participation in the CBRLM sub-activity. • Livestock health/condition is highly dependent on rangeland quality/condition and herd management techniques. • Communal Land Support efforts will generate an increase in applications for parcel registration. • Communities can obtain management rights over local grazing areas/commonage so that they have an incentive to manage these areas more sustainably. • There is political will within GRN to support both registration of legitimately-obtained land parcels greater than 20 hectares, as well as investigation of those parcels obtained in a less straightforward manner. • There is political will within GRN to accept and implement recommended policy reforms. • Land registration will lead to improved land management and increased financial security for the land users.
Livestock Support	<ul style="list-style-type: none"> • Farmers in the NCAs will respond to efforts to increase marketing and off-take (from sales) of livestock. • Construction of State Veterinary Offices in underserved areas will – assuming GRN maintains, staffs, and equips them appropriately – ultimately improve livestock health, and indirectly lead to increased household wealth and incomes. • Tagging cattle, as part of a broader traceability system, will facilitate management of disease outbreaks and improve marketing opportunities for farmers in the NCAs. • Traceability, as implemented by the Government of the Republic of Namibia, will be recognized by the World Organisation for Animal Health as an important step towards achieving disease-free status in the NCAs. • A constraint to increased livestock sales is lack of marketing opportunities, and this constraint can be addressed through specific interventions that increase the efficiency of the marketing process.
Development of INPs	<ul style="list-style-type: none"> • Demand for Namibian INPs exists and can be increased through targeted interventions related to improving the supply and quality

	<p>of existing products and identifying new products, ultimately leading to increased incomes of INP harvesters.</p> <ul style="list-style-type: none"> Communities can be supported to respond to an increased demand for INPs, and to meet quality standards/requirements for harvesting and simple processing. Supporting new and innovative techniques for harvesting and processing INPs will lead to increased demand for Namibian INPs. Increases in demand for INPs can be managed in an environmentally sustainable manner.
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9.2 Risks

Each risk is rated by the likelihood of the adverse event occurring as being either negligible (1), low (2), moderate (3), somewhat high (4) or high (5). Second, the impact of the adverse event, if realized, is rated using the same scale (1-5). The risk rating is obtained by adding the likelihood and impact.

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Risks and Counter Actions
1	EXTERNAL							
1.1	Extreme climate such as drought, floods and other cyclical/recurring events	Delays in completion, increase in costs and increased challenge to reach outcomes related to the rangeland and INPs	4.0	4.0	8.0	Adequate planning for mitigating impact of flooding (e.g., start work in areas prone to flooding prior to heavy rainfall). Not much can be done to mitigate against the weather's impact on the rangeland and INPs, but awareness of	DCEO: Programme Implementation	Covered in contract language for infrastructure. Severe impact of low rainfall is imminent for 2013-14.

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Risks and Counter Actions
						climate change and normal climatic variation and their impacts can be built among affected communities.		
1.2	Downturn in economic growth forecasts (esp. for Tourism Project, Livestock Support activity, and INP activity)	Impact of MCA-N Compact diminishes	1.0	4.0	5.0	Early warning system on economic growth projections.	DCEO: Programme Implementation	There are early signs of upswing in tourism business development.
1.3	Mismatch between production growth & (international) market demand (esp. for INPs, community-based tourism, and livestock)	Reduced impact of MCA-N Compact	2.5	4.0	6.5	Pro-active marketing in tourism, INP, and livestock; pro-active market intelligence, on-going project planning based on market information	DCEO: Programme Implementation	
2	GOVERNANCE / IMPLEMENTING PARTNERS / SECTORAL RESPONSE							
2.1	GRN take-over of infrastructure works contracts not completed in Compact period and those contracts for which DNP extends beyond Compact end date is not realized as	Outstanding work not completed and/or contractors not paid final payment resulting in reputational damage to MCA-N/MCC and unfinished infrastructure works.	3.0	5.0	8.0	Possibility of early pay-out of retention fees is under discussion between MCA-N and MCC. Need for close engagement of Ministry of Works and	CEO	To date satisfactory experience with GRN co-funding.

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Risks and Counter Actions
	anticipated.					relevant line ministries.		
2.2	IPs not performing as per the IPA. Operationalization of infrastructure not well planned and executed (level and no. of staff, equipment, operational plan and budget). Slow progress on policy reforms (e.g. NTF and Tertiary Education Reform). Readiness for on-going implementation after Compact end date (e.g. CBRLM, CDSS, and INP related work)	Ineffective implementation and sustainability of the MCA-N Compact investments. New infrastructure not put to intended use.	4.0	5.0	9.0	Board level mitigation, per the CEO's Report to the Board meeting of 16 May 2013.	CEO	Action following mentioned Board meeting is pending. If no effective action is taken, failure of significant parts of the Compact is certain.
2.3	Conflicting land uses (e.g. as it relates to CLS, CBRLM, CDSS, and INP related work)	Ineffective implementation of the MCA-N Compact	3.0	3.5	6.5	Land users themselves should be in charge of zonation plans, and not the support agencies, including line ministries. Effective consultation should be pursued between various stakeholders, incl. MCA-N, MET, MLR and MAWF.	DCEO: Programme Implementation	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Risks and Counter Actions
3	INFRASTRUCTURE							
3.1	Swakopmund Arts & Crafts Centre, ENP Housing/Management Centres and Gam School are on tight timeline for completion within the Compact period. DNP will definitely extend beyond Compact end date. DNP of one or more SVOs may also run beyond Compact end date but only for a month or two.	Risk as per 2.1	4.0	4.0	8.0	See 2.1	CEO	
3.2	Etosha: Inadequate rate of Galton Gate (GG) Plan implementation	Delay in construction and possible re-scoping or non-continuation of activity	3.5	5.0	8.5	Support GG Plan implementation and track implementation progress. Ongoing Task Team Meetings to liaise on relevant issues and, where necessary, speed up efforts towards meeting all GG Plan milestones. Full-time assistance from the Change Management Advisor (his contract to be	Project Director	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Risks and Counter Actions
						extended up to end of Compact).		
3.3	Non-participation by IPs in infrastructure monthly progress site meetings	This may result in last minute request for changes that will be costly due to time extension claims by contractors and in some cases just not possible.	4.0	4.0	8.0	Board level intervention	CEO	
3.4	Cost overruns due to higher than estimated prices for works contracts	Re-scoping / change orders.	2.5	4.0	6.5	Scope Management Plan/ Budget Review	Infra Director	Risk has reduced since nearly all infrastructure contracts are set out and much of infrastructure will be completed already by September 2013. There is some risk still for ENP, Swakopmund Arts & Crafts Centre and Gam school.
3.5	Non-sustainability of the infrastructure due to lack of (preventative) maintenance planning	Limited lifespan of Compact-funded infrastructure and associated benefits	4.0	4.0	8.0	MCA-N funded maintenance training for MoE administration, contractors' produced Maintenance Operational Manuals,	Project Directors	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Risks and Counter Actions
						on-going liaison with IPs, establishment of key contacts at Ministry of Works.		
3.6	Informal settlements in ENP continue to be condoned, effectively reducing the impact of the MCA-N Compact investment in ENP which is to create a better living environment to attract better qualified staff and to reduce impact of poor housing conditions on the tourism operations.	MET has not yet moved on the implementation of the ENP Housing Policy and the squatter camps still exist, right next to the new staff village at Ombika and in Okaukuejo.	4.0	4.0	8.0	Board level intervention	CEO	
4	ESA							
4.1	Informal settlements in ENP – MET to drive relocation of illegal settlers in the Park in a potentially problematic manner	Depending on the way this is done it may evoke Op 4.12 on involuntary resettlement.	4.0	5.0	9.0	GRN programme for San resettlement is on- going at farms close to ENP. MCC has assisted with Land Use Planning. MCA-N will assist with tourism business development.	CEO	MET has yet to act on informal settlements which requires Board Level intervention

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Risks and Counter Actions
5	M&E							
5.1	Lack of cooperation from survey respondents	Low quality of data on which to base evaluation findings; misinformed decision-making	2.5	4.5	7.0	Ensure appropriate "entry" strategies and procedures into communities (e.g., informing TA); ensure appropriate survey instruments; adequate incentives for participants	M&E Director	
5.2	Inability to detect impact in evaluations	Insufficient implementation integrity; insufficient time lags between base- and endline data collection; reduction in size of comparison groups; insufficient evaluator oversight or lack of clarity around evaluation designs; and need to adapt evaluations to ongoing changes in implementation could limit ability to detect impact	4.5	4.5	9.0	Support Project contract managers to ensure implementation integrity; facilitate communication between evaluators and implementers; help ensure evaluation designs are clear and finalized on a timely basis; and ensure appropriately-timed data collection is carried out to inform evaluations.	M&E Director	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Risks and Counter Actions
5.3	Lack of capacity for NPC to carry out post-Compact M&E	Limited capacity for NPC to carry out post-Compact M&E and lack of familiarity with Compact could weaken ability to complete MCC-contracted evaluations post-Compact and continue measuring and reporting on Compact results	2.5	4.0	6.5	Engage with NPC early to familiarize NPC with the Compact objectives and M&E framework; provide capacity-building support	M&E Director	
6	EDUCATION							
6.1	Lack of Continuous Professional Development (CPD) functionality	CPD not functioning as envisioned resulting in lack of increased teaching ability and effectiveness.	4.5	3.0	7.5	Proactively ensure integration of stakeholders; high level intervention with MoE and UNAM.	Project Director	
6.2	Lack of senior RSRC staffing, and programming and operations and maintenance plans not in place when centers open	RSRCs not functioning as envisioned resulting in lack of results.	4.0	5.0	9.0	Board level mitigation	CEO	Despite NLAS efforts, center heads and other senior staff have not been selected. Designated IT staff and a plan for human resources to perform preventive maintenance (staff or contract) have not been approved.

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Risks and Counter Actions
7	TOURISM							
7.1	Land lease tax on conservancies undermines their viability	Non-participation of some JV partners; curtailing of benefits to conservancy members	4.0	4.0	8.0	Engage with MET and MLR to obtain exemptions from the land lease tax	CEO	
7.2	Limited ability of conservancies to adopt technical assistance efforts to raise their capacity in terms of management of assets, financial management of proceeds to the conservancy, governance issues, etc.	Conservancy management unable to properly govern and administer the funds and benefits to the conservancy	3.0	5.0	8.0	Closely track conservancy progress towards self-sufficiency Ensure that the CDSS consultant leaves all relevant material behind	Project Director	
8	AGRICULTURE							
8.1	Resistance to change: national and regional governance structures do not support change/political resistance (esp. CBRLM, CLS & INP PPO contracts)	Delay in implementation	3.0	3.5	6.5	Public outreach; pro-active contract management; continued collaboration with MAWF	CEO	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Risks and Counter Actions
8.2	For Communal Land Support sub-activity, implementation risks consist of poor or late contractor performance, including possibly not meeting related policy objectives; complexities/conflicts in verifying land rights or in authorizing fencing; and insufficient capacity of MLR and traditional authorities	Delays with achieving results or inability to achieve results	3.5	3.5	7.0	Pro-active contract management; continued collaboration with MLR	Project Director	

10. Implementation and Management of M&E

The M&E directorate in MCA-N is responsible for overall monitoring and evaluation of the Programme. The M&E directorate is headed by the Director: M&E and also staffed by three Managers: M&E (including two staff and one consultant). (A Manager: MIS was previously part of the team.) The directorate is primarily responsible for coordinating and ensuring quality and accuracy in data collection and reporting on the indicators in this M&E Plan. In addition, the unit oversees and manages all relevant consultants involved in data quality assessments, survey work, evaluations, and other M&E-related activities.

Effective monitoring and evaluation depends on the effective involvement of other MCA-N staff, implementing partners, other government ministries and agencies providing data for programme monitoring, contractors and other key stakeholders. The M&E directorate, as laid out in its outreach strategy, will work closely with MCA-N sector Project directors to track results and seek input on evaluations and other activities, with the MCA-N Public Outreach team to communicate results to key stakeholders, and with activity implementers and relevant government ministries¹³ to support their data collection and reporting efforts and to ensure data quality and accuracy. When necessary, the M&E directorate will provide technical support to assist these stakeholders in their data collection activities.

10.1 Responsibilities

The specific responsibilities of the M&E directorate include:

- Oversee all M&E contract management (survey firms, evaluators, data quality reviewer, ad-hoc consultants);
- Serve as point of contact for M&E issues related to the IPs;
- Serve as primary point of contact on all M&E procurement, finance, and budget issues;
- Liaise with MCA-N project directors, contractors/facilitators and IPs to ensure that required quarterly and annual performance data is submitted on time and to appropriate standards of quality, and that they are receiving adequate support to perform their M&E functions;
- Work with MCA-N project directors on reviewing project monitoring data to evaluate programme effectiveness, assess whether projects are meeting their stated objectives, and make decisions about relevant changes and adjustments to improve performance;
- Manage external reporting obligations, including quarterly and annual reporting to MCC, reporting to GRN as required, reporting to external stakeholders, and other ad-hoc reporting requests;

¹³ Such government ministries include MCA-N Implementing Partners as well as, for example, the Namibia Statistics Agency.

- Liaise with MCA-N public outreach staff to incorporate project results and M&E data and information into external communication products and to ensure that performance results are communicated to the public;
- Liaise with MCC M&E specialist and Resident Mission on M&E issues and economic analysis issues;
- Provide technical direction, guidance, and advice as necessary on programme M&E issues;
- Oversee the set-up and management of all M&E data and reporting systems, including project monitoring database, surveys and other evaluation data, GIS information, and any other data sources and systems used for the M&E function;
- Conduct analysis and synthesis of project monitoring and other data to assess programme effectiveness and whether projects are meeting their objectives;
- Ensure that data are disaggregated by sex, age and income level, where practicable, and that gender issues are appropriately incorporated into the M&E framework;
- Directly participate in the monitoring of individual programme components through site visits, review of project reports and primary data, and review of secondary data;
- Conduct technical reviews of all evaluation and survey deliverables, and key project performance deliverables, particularly those related to targets in the M&E plan;
- Oversee work of the data quality reviewer, assess data quality review results and serve as primary point of contact to implement any recommended changes or corrections, and conduct intermittent data quality checks to provide additional data quality oversight;
- Conduct relevant economic analysis of projects, such as updating of ex-ante ERRs, ex-post ERRs, etc.;
- Review and revise M&E Plan as necessary on an annual basis.

10.2 Management Information System (MIS)

A Management Information System (MIS), called the Integrated Programme Management System (IPMS) has been developed and is fully operational, with ongoing maintenance and improvements. The IPMS is an electronic database that MCA-N managers and directors use to enter data and information about the various aspects of programme management. It facilitates and integrates the tasks of planning and contract management mainly for financial planning, monitoring, and reporting purposes though it is also able to generate reports that integrate information related to procurement and project management, as well as facilitate the maintenance of accurate and up-to-date information between the various MCA-N directorates.

10.3 Budget

The following table contains the budget for Monitoring and Evaluation activities. The line items and amounts may be subject to change based on programme developments during implementation and changing needs and priorities.

Millennium Challenge Account Namibia's M&E Budget (in US\$) ¹⁴ , as of May 27, 2014							
	CIF	2009/10	2010/11	2011/12	2012/13	2013/14	TOTAL
GENERAL M&E		0	188,709	373,245	170,104	606,471	1,338,529
EDUCATION M&E		0	92,977	319,944	330,580	513,445	1,256,946
TOURISM M&E		0	26,799	289,269	223,507	111,255	650,830
TOURISM & AGRICULTURE (JOINT) M&E		0	78,081	462,196	206,500	844,824	1,591,601
AGRICULTURE M&E		0	398,923	711,278	191,268	390,830	1,692,299
TOTAL ALLOCATED		0	785,489	2,155,932	1,121,959	2,466,825	6,530,205
TOTAL AVAILABLE							6,886,182
Total remaining to be allocated							355,977

The M&E Project and M&E Programme Administration funds remaining to be committed are allocated for: high-impact results-reporting (from Programme Administration funds); capacity-building for the National Planning Commission's M&E unit (the entity that will be responsible for post-Compact M&E); and additional qualitative data collection under the vocational education/skills training and CLS evaluations. The remaining unallocated funds (indicated above) will be left over due to de-commitments required by MCC at a point when there was not enough time or appropriate tasks to redeploy all the released resources (although the bulk were redeployed). Funds remaining at the end of the Compact will be returned to MCC.

For further information about MCA-N's M&E activities and the Programme's achievements, visit the MCA-N website at www.mcanamibia.org.

¹⁴ Figures do not include the cost of evaluations and data collection activities funded by MCC.

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Goal Indicators									
	Goal	Poverty Rate	The cost of a food basket enabling households to meet a minimum nutritional requirement plus an allowance for the consumption of basic non-food items. Households with consumption expenditure in excess of this threshold are considered non-poor and households with expenditure less than the threshold are considered poor.	Percentage		NHIES	NSA	Once (in Year 5)	
	Goal	Unemployment Rate	The percentage of the economically active population that is currently unemployed.	Percentage		NHIES	NSA	Once (in Year 5)	Given the weaknesses of the NLFS-sourced unemployment rate as identified by the Data Quality Review (DQR) consultant in the Government Data Quality Review and in Round 2 of the bi-annual ex-post reviews, the unemployment rate from the NHIES (which was found to be a reliable source of data) should be used as a parallel indicator.
	Goal	Median Household Income	The sum of total consumption and non-consumption expenditures. Savings are not included.	Namibian Dollars		NHIES	NSA	Once (in Year 5)	
Note: The Goal Indicators are informed by Vision 2030 and NDP3 and reflect the expectation that MCA Namibia Programme will contribute to the goals of Vision 2030. However, the MCA Namibia Programme is not of sufficient scale or scope to independently achieve these goals.									

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Education Project Indicators									
Activity: Multiple Education Activities									
E-1	Process	Value of signed educational facility construction, rehabilitation, and equipping contracts	The value of all signed construction contracts for educational facility construction, rehabilitation, or equipping (e.g. information technology, desks and chairs, electricity and lighting, water systems, latrines) using compact funds.	US Dollars		Construction Supervisory Firm Reports	MCA-N	Quarterly	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes. This indicator aggregates the three relevant indicators under the 47 schools, Construction of COSDECs, and Construction of RSRCs sub-activities.
E-2	Process	Percent disbursed of educational facility construction, rehabilitation, and equipping contracts	The total amount of all signed construction contracts for education facility works or equipping divided by the total value of all signed contracts.	Percentage		Construction Supervisory Firm Reports	MCA-N	Quarterly	This indicator aggregates relevant indicators under the 47 schools, Construction of COSDECs, and Construction of RSRCs sub-activities.
E-4	Output	Educational facilities constructed or rehabilitated	The number of educational facilities constructed or rehabilitated according to standards stipulated in MCA contracts signed with implementers.	Number		Construction Supervisory Firm Reports	MCA-N	Quarterly	This indicator aggregates the three relevant indicators under the 47 schools, Construction of COSDECs (also includes the Arts and Crafts Centre), and Construction of RSRCs sub-activities.
Activity: Improving the Quality of General Education									
Sub-Activity: Improving the Quality of General Education (47 schools)									
	Process	Value of signed contracts for design/supervisory services for 47 schools	The value of all contracts that MCA-N has signed with contractors for design/supervisory services.	US Dollars		IPMS	MCA-N	Quarterly	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	Value disbursed against design/supervisory contracts for 47 schools	Actual value disbursed against the contracts for construction, rehabilitation and equipment for 47 schools.	US Dollars		IPMS	MCA-N	Quarterly	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	% disbursed against design/supervisory contracts for 47 schools	The amount disbursed against signed contracts for design/supervisory services.	Percentage		IPMS	MCA-N	Quarterly	
	Process	Value of signed contracts for construction, rehabilitation and equipment for 47 schools	Value of signed contracts, in US Dollars, for educational facility construction or rehabilitation and/or equipping (e.g. information technology, desks and chairs, electricity and lighting, water systems, girls latrines, etc.). If the value of the contract changes, the amount of the change (either + or -) should be reported in the quarter that the change occurred. Cost sharing by others (e.g., co financing by other donors or government) should not be included.	US Dollars		IPMS	MCA-N	Quarterly	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	Value disbursed against construction, rehabilitation and equipment contracts for 47 schools	Actual value disbursed against the contracts for construction, rehabilitation and equipment for 47 schools.	US Dollars		IPMS	MCA-N	Quarterly	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
	Process	% disbursed against construction, rehabilitation and equipment contracts for 47 schools	The aggregate amount disbursed divided by all signed contracts for education facility works and/or equipping. Denominator = Value of signed contracts for educational facility works/equipping as defined above. Numerator = Amount of money disbursed on the signed contracts for education facility works/equipping. This is a proxy indicator for physical completion of education facility works. However, since the numerator includes industry standard advance payments and mobilization fees, it does not correlate perfectly with physical progress.	Percentage		IPMS	MCA-N	Quarterly	
	Output	Educational facilities constructed, rehabilitated, equipped in the 47 schools sub-activity	Number of unique educational facilities constructed, rehabilitated, and / or equipped according to standards stipulated in MCA contracts signed with implementers.	Number		Construction Supervisory Firm Reports	MCA-N	Quarterly (starting in Year 2)	
	Output	% of schools with positions filled to teach Information, Communication and Technology (ICT) Literacy	Percentage of MCA-N-supported schools with temporary or permanent teachers hired to teach ICT Literacy at schools where ICT facilities/equipment are provided by MCA-N.	Percentage		MoE IPA Reports	MoE	Quarterly (starting in Year 4)	
	Output	Learners (any level) participating in the 47 schools sub-activity	The number of learners enrolled or participating in educational programs in the 47 schools plus any new schools that split from the original schools and are co-located.	Number	Sex	EMIS	MoE	Annual	
	Outcome	Teacher qualification - 47 schools	% of teachers (in the 47 schools plus any new schools that split from the original schools and are co-located) who have a teacher qualification of Code 4, 5, or 6 for Professional Qualification in the Annual Education Census.	Percentage		EMIS	MoE	Annual (starting in Year 4)	
	Outcome	Percentage of learners attaining “Basic Achievement” or higher on the Grade 5 NSAT – English – 47 schools	The percentage of learners attaining “Basic Achievement” or higher on the Grade 5 NSAT – English – 47 schools.	Percentage		DNEA	MoE	Annual (in Years 3 and 5)	For the purposes of this indicator, 47 schools refers only to the 36 out of 47 schools that offer Grade 5.
	Outcome	Percentage of learners attaining “Basic Achievement” or higher on the Grade 5 NSAT – Mathematics – 47 schools	The percentage of learners attaining “Basic Achievement” or higher on the Grade 5 NSAT – Mathematics – 47 schools.	Percentage		DNEA	MoE	Annual (in Years 3 and 5)	For the purposes of this indicator, 47 schools refers only to the 36 out of 47 schools that offer Grade 5.

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
	Outcome	Pass Rate of JSC learners (grade 10) - Math - 47 Schools	The percentage of learners achieving D or better in core mathematics (at the 45 of the 47 schools that include 10th grade).	Percentage		DNEA	MoE	Annual (starting in Year 4)	
	Outcome	Pass Rate of JSC learners (grade 10) - Science - 47 Schools	The percentage of learners achieving D or better in Physical and Life Science (at the 45 of the 47 schools that include 10th grade).	Percentage		DNEA	MoE	Annual (starting in Year 4)	
	Outcome	Pass Rate of JSC learners (grade 10) - English - 47 Schools	The percentage of learners achieving D or better in English as a second language (at the 45 of the 47 schools that include 10th grade).	Percentage		DNEA	MoE	Annual (starting in Year 4)	
	Outcome	Pass Rate of NSSC learners (grade 12) - Math - 47 schools	The percentage of learners achieving D or better in ordinary level Mathematics (at the 9 of the 47 schools that include 12th grade).	Percentage		DNEA	MoE	Annual (starting in Year 4)	
	Outcome	Pass Rate of NSSC learners (grade 12) - Science - 47 schools	The percentage of learners achieving D or better in ordinary level Physical Science (at the 9 of the 47 schools that include 12th grade).	Percentage		DNEA	MoE	Annual (starting in Year 4)	
	Outcome	Pass Rate of NSSC learners (grade 12) - English - 47 schools	The percentage of learners achieving D or better in ordinary level English as a second language (at the 9 of the 47 schools that include 12th grade).	Percentage		DNEA	MoE	Annual (starting in Year 4)	
Sub-Activity: Policy, Operational, and Administrative Support (to MoE)									
	Process	Textbook procurement process reformed	Textbook procurement unit is in place, staff oriented, textbook policy is reviewed and the system partially tested with the procurement of MCA-N's third tranche of textbooks.	Date		Consultant's report	MCA-N	Once	
	Output	People trained in facilities maintenance management	The number of education works inspectors, inspectors of education, and school management staff who are trained as trainers in facility maintenance management.	Number	Sex	Consultant's Report	MCA-N	Annual (starting in Year 3)	
	Output	Regional Continuous Professional Development (CPD) Coordinating Committees	The number of Regional CPDCCs established with members identified and oriented.	Number		CPD Unit	UNAM	Annual (starting in Year 3)	
	Output	Regions where Master Trainers have been trained	The number of regions where CPD Master Trainers have been trained and thus capacitated to implement training programs (a key measure of whether the CPDCCs are operating properly).	Number		CPD Unit	UNAM	Quarterly (starting in Year 4)	
	Output	Educators trained in instructional leadership	The number of school leaders (notably inspectors of education, heads of departments, advisory teachers, cluster centre heads and school principals) who are trained in all three sessions of school leadership training offered under the instructional leadership consultancy.	Number		Instructional Leadership Consultant reports	Instructional Leadership Consultant	Quarterly	
Sub-Activity: Equipment for the Colleges of Education (CoEs)									
	Process	Value of science teaching equipment delivered	The value of science teaching equipment delivered to the UNAM Colleges of Education.	US Dollars		MCA-N	MCA-N	Annual (starting in Year 4)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Activity: Vocational Education and Skills Training									
Sub-Activity: Multiple Vocational and Skills Training Sub-Activities									
E-6	Outcome	Students participating in MCC supported education activities	The number of students enrolled or participating in MCC-supported educational schooling programs.	Number	Sex	NTA/MCA-N	MCA-N	Annual (starting in Year 3)	This indicator aggregates the two relevant indicators under the Establishment of the NTF and Competitive Grants for High Priority Vocational Skills Training sub-activities.
Sub-Activity: Establishment of NTF									
	Process	NTF levy collection system operational	The date upon which the NTF levy collection system is completely set up and ready to start collecting levy payments.	Date		NTA	NTA	Once	
	Output	% of NTF levy funds collected that are awarded for skills training and related improvement of training facilities and equipment	The value of NTF levy funds collected for skills training and related improvement of training facilities and equipment that are awarded expressed as a proportion of the total value of levy funds collected. The calculation is done by dividing the value of NTF levy funds collected that are awarded for skills training and related improvement of training facilities and equipment by the total value of levy funds collected and expressing the resultant proportion as a percentage.	Percentage		NTA	MCA-N	Quarterly (starting in Year 4)	It is expected that 20% of companies will pay 80% of the levy. The Year 5 target for this indicator is no longer considered attainable during the Compact period, given delays in implementation. However, it could not be changed as delays in implementation are not included in the 4 reasons laid out in MCC's M&E Policy that justify changing end-Compact targets. And given that M&E will continue post-Compact, we are able to continue monitoring when or whether the end of Compact target is ultimately reached.
	Output	Vocational trainees assisted from the NTF levy	The number of vocational trainees assisted from the NTF Levy.	Number	Sex	NTA	MCA-N	Quarterly (starting in Year 5)	The Year 5 target for this indicator is no longer considered attainable during the Compact period, given delays in implementation. However, it could not be changed as delays in implementation are not included in the 4 reasons laid out in MCC's M&E Policy that justify changing end-Compact targets. And given that M&E will continue post-Compact, we are able to continue monitoring when or whether the end of Compact target is ultimately reached.
	Outcome	Compliance rate for NTF levy	The percentage of firms paying the annual levy out of total firms participating.	Percentage		NTA	NTA	Annual (starting in Year 5)	The Year 5 target for this indicator is no longer considered attainable during the Compact period, given delays in implementation. However, it could not be changed as delays in implementation are not included in the 4 reasons laid out in MCC's M&E Policy that justify changing end-Compact targets. And given that M&E will continue post-Compact, we are able to continue monitoring when or whether the end of Compact target is ultimately reached.

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Sub-Activity: Competitive Grants for High Priority Vocational Skills Training									
	Process	Value of vocational training grants awarded through the MCA-N grant facility	The total value of grant agreements signed with training services providers using MCA-N grant facility.	US Dollars		MCA-N	MCA-N	Quarterly	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Output	Vocational trainees assisted through the MCA-N grant facility	The number of vocational trainees assisted through the MCA-N grant facility.	Number	Sex	MCA-N	MCA-N	Quarterly	Typically the value of cumulative indicators does not decrease over time. Therefore the decrease in target values between Years 2 and 3 must be explained. It is due to the timing of the adjustment, which happened in Year 3 and targets could not be adjusted retrospectively.
E-7	Outcome	Graduates from MCC-supported education activities	The number of students graduating from the highest grade (year) for that educational level in MCC-supported education schooling programs.	Number	Sex	NTA	NTA	Annual (starting in Year 3)	For the purposes of the Namibia Compact, this indicator measures the total number of trainees funded through the MCA-N grant facility who complete vocational training and graduate with formal certifications awarded.
	Outcome	NQA-accredited and/or NTA-registered vocational training providers	The number of NQA-accredited and/or NTA-registered vocational training providers.	Number		NTA and NQA	NTA and NQA	Annual (starting in Year 4)	
E-8	Outcome	Employed graduates of MCC-supported education activities	The number of MCC-supported training program graduates employed in their field of study within one year after graduation.	Number	Sex	Tracer Survey of Vocational Trainees	Vocational Education Evaluator	Once	
	Outcome	% of trainees who secure employment	The proportion of MCA-N-assisted trainees who secure at least 6 months of paid employment (formal, informal, and self-employment) during the 12-month period following successful course completion (disaggregated by COSDEC, VTC, private provider, and other).	Percentage	Sex	Tracer Survey of Vocational Trainees	Vocational Education Evaluator	Annual (starting in Year 4)	
	Outcome	Average gross monthly income of VTGF-supported trainees	Average gross monthly income of VTGF-supported graduates disaggregated by sector, further defined as average monthly gross earnings before tax deductions and social security contributions.	Namibian Dollars	Sex	Tracer Survey of Vocational Trainees	Vocational Education Evaluator	Annual (starting in Year 4)	The baseline figure reflects all of the training cohorts to date, i.e. 2011 to 2013. However, 2012 remains as the documented baseline year since multiple years cannot be supported by MCC's MIS into which this information is uploaded.

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Sub-Activity: Construction and Upgrading of 9 Community Skills and Development Centres									
	Process	Value of signed contracts for design/supervisory services for COSDECs	The value of all contracts that MCA-N have signed with contractors for design/supervisory services.	US Dollars		IPMS	MCA-N	Quarterly	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes. Typically the value of cumulative indicators does not decrease over time. Therefore the decrease in target values between Years 2 and 3 must be explained. It is due to the timing of the adjustment, which happened in Year 3 and targets could not be adjusted retrospectively.
	Process	Value disbursed against design/supervisory contracts for COSDECs	Actual value disbursed against the contracts for construction, rehabilitation and equipment for COSDECs.	US Dollars		IPMS	MCA-N	Quarterly	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	% disbursed against design/supervisory contracts for COSDECs	The amount disbursed against signed contracts for Design/Supervisory services.	Percentage		IPMS	MCA-N	Quarterly	
	Process	Value of signed contracts for construction, rehabilitation and equipment for COSDECs	Value of signed contracts, in US Dollars, for educational facility construction or rehabilitation and/or equipping (e.g. information technology, desks and chairs, electricity and lighting, water systems, girls latrines, etc.). If the value of the contract changes, the amount of the change (either + or -) should be reported in the quarter that the change occurred. Cost sharing by others (e.g., co-financing by other donors or government) should not be included.	US Dollars		IPMS	MCA-N	Quarterly (starting in Year 4)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes. Typically the value of cumulative indicators does not decrease over time. Therefore the decrease in target values between Years 2 and 3 must be explained. It is due to the timing of the adjustment, which happened in Year 3 and targets could not be adjusted retrospectively.
	Process	Value disbursed against construction, rehabilitation and equipment contracts for COSDECs	Actual value disbursed against the contracts for construction, rehabilitation and equipment for COSDECs.	US Dollars		IPMS	MCA-N	Quarterly (starting in Year 4)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	% disbursed against construction, rehabilitation and equipment contracts for COSDECs	The aggregate amount disbursed divided by all signed contracts for education facility works and/or equipping. Denominator = Value of signed contracts for educational facility works/equipping as defined above. Numerator = Amount of money disbursed on the signed contracts for education facility works/equipping. This is a proxy indicator for physical completion of education facility works. However, since the numerator includes industry standard advance payments and mobilization fees, it does not correlate perfectly with physical progress.	Percentage		IPMS	MCA-N	Quarterly (starting in Year 4)	
	Output	COSDECs completed	The number of COSDECs that are fully completed and operational.	Number		Construction Supervisory Firm Reports	MCA-N	Quarterly (starting in Year 4)	As of the March 2012 revision of the M&E Plan, this indicator (and related infrastructure indicators) no longer includes the Arts and Crafts Centre.
	Output	Arts and Crafts Centres completed	The number of Arts and Crafts Centres that are fully completed.	Number		Construction Supervisory Firm Reports	MCA-N	Quarterly (starting in Year 5)	

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Sub-Activity: COSDECs Management Training									
	Output	COSDEC staff trained in management	The number of individual COSDEC management staff who participate in one or more management training modules delivered by the COSDEC Strategic Planning Support consultant.	Number	Sex	Consultant's Report	MCA-N	Quarterly (starting in Year 3)	COSDEC management staff includes personnel in the following positions at each COSDEC: Head of Center, SME Coordinator, OPS Manager, Finance and Administration Manager and Support Manager who has oversight responsibilities for the COSDECs. The training modules offered include the following: Pre-Assessment of Trainees, Annual Work Planning, Activity Based Budgeting, Service Level Agreements, Minimum Standards, and Job Profiling and Assessment.
Activity: Improving Access to and Management of Textbooks									
Sub-Activities: Procurement of Priority Textbooks and Procurement of General Textbooks									
	Process	Textbook storage plan complete	Training materials and training plan for textbook usage and storage training is completed and ready for use.	Date		MoE/MCA-N	MCA-N	Once	
	Process	Textbook baseline study complete	The date on which the textbook baseline study report is approved by MCA-N and accepted as final.	Date		MCA-N	MCA-N	Once	
	Output	Textbooks delivered	The number of textbooks funded by MCA-N delivered to schools.	Number		MoE/MCA-N	MCA-N	Annual (in Years 1 and 5)	
Sub-Activity: Textbook Management Training									
	Output	Educators trained to be textbook management trainers	The total number of educators who have received training to be trainers in textbook management.	Number	Sex	MoE	MoE		Disaggregation by vulnerable group will be tracked outside of the ITT.
	Output	Educators trained to be textbook utilization trainers	The total number of educators who have received training to be trainers in textbook utilization.	Number	Sex	MoE	MoE		Disaggregation by vulnerable group will be tracked outside of the ITT.
Activity: Investment in RSRCs									
Sub-Activity: Construction of RSRCs									
	Process	Value of signed contracts for design/supervisory services for RSRCs	The value of all contracts that MCA-N has signed with contractors for design/supervisory services.	US Dollars		IPMS	MCA-N	Quarterly	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	Value disbursed against design/supervisory contracts for RSRCs	Actual value disbursed against the contracts for construction, rehabilitation and equipment for RSRCs.	US Dollars		IPMS	MCA-N	Quarterly	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	% disbursed against design/supervisory contracts for RSRCs	The amount disbursed against signed contracts for design/supervisory services.	Percentage		IPMS	MCA-N	Quarterly	

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
	Process	Value of signed contracts for construction, rehabilitation and equipment for RSRCs	Value of signed contracts, in US Dollars, for educational facility construction or rehabilitation and/or equipping (e.g. information technology, desks and chairs, electricity and lighting, water systems, girls latrines, etc.). If the value of the contract changes, the amount of the change (either + or -) should be reported in the quarter that the change occurred. Cost sharing by others (e.g., co financing by other donors or government) should not be included.	US Dollars		IPMS	MCA-N	Quarterly	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	Value disbursed against construction, rehabilitation and equipment contracts for RSRCs	Actual value disbursed against the contracts for construction, rehabilitation and equipment for RSRCs.	US Dollars		IPMS	MCA-N	Quarterly (starting in Year 2)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	% disbursed against construction, rehabilitation and equipment contracts for RSRCs	The aggregate amount disbursed divided by all signed contracts for education facility works and/or equipping. Denominator = Value of signed contracts for educational facility works/equipping as defined above. Numerator = Amount of money disbursed on the signed contracts for education facility works/equipping. This is a proxy indicator for physical completion of education facility works. However, since the numerator includes industry standard advance payments and mobilization fees, it does not correlate perfectly with physical progress.	Percentage		IPMS	MCA-N	Quarterly	
	Output	RSRCs completed	The number of RSRCs that are fully constructed (i.e., practical completion achieved).	Number		Construction Supervisory Firm Reports	MCA-N	Quarterly (starting in Year 4)	
	Output	% of positions at RSRCs staffed	The percentage of existing staff positions that have been filled with full-time staff for all RSRCs that are completed and open to visitors. This is calculated as the total number of RSRC staff positions filled with full-time staff divided by the total existing staff positions for all completed RSRCs staff positions, multiplied by 100 (to obtain the percentage).	Percentage		MoE IPA Reports	MoE	Quarterly (starting in Year 4)	
	Output	RSRCs opened to visitors	Number of completed RSRCs that are open for general public use.	Number		MoE IPA Reports	MoE	Quarterly (starting in Year 5)	

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
	Outcome	Visits to MCA-N assisted RSRCs	The number of visits per year to MCA-N assisted RSRCs.	Number		MoE	MoE	Quarterly (starting in Year 5)	The Year 5 target for this indicator is no longer considered attainable during the Compact period, given delays in implementation. However, it could not be changed as delays in implementation are not included in the 4 reasons laid out in MCC's M&E Policy that justify changing end-Compact targets. And given that M&E will continue post-Compact, we are able to continue monitoring when or whether the end of Compact target is ultimately reached.
	Outcome	Library loans of books and learning and study materials from MCA-N assisted RSRCs	The number of books and materials library loans per year in MCA-N assisted libraries.	Number		MoE	MoE	Quarterly (starting in Year 5)	The Year 5 target for this indicator is no longer considered attainable during the Compact period, given delays in implementation. However, it could not be changed as delays in implementation are not included in the 4 reasons laid out in MCC's M&E Policy that justify changing end-Compact targets. And given that M&E will continue post-Compact, we are able to continue monitoring when or whether the end of Compact target is ultimately reached.
	Outcome	Library loans of books and learning and study materials from MCA-N assisted mobile units	Number of books and materials loaned per year from MCA-N supported mobile units.	Number		MoE	MoE	Quarterly (starting in Year 5)	
Sub-Activity: RSRC Technical Assistance									
Relevant indicators may be added in the next iteration of the M&E Plan.the M&E Plan.									
Activity: Expanding and Improving Access to Tertiary Finance									
Sub-Activity: Developing a Financially Sustainable and Equitable Scholarship and Loan System									
	Process	Namibia Student Financial Assistance Fund policy in place	The date on which the revised Namibia Student Financial Assistance Fund policy is approved by Cabinet.	Date		Cabinet Secretariat and MoE	MoE	Once	
	Process	Modified NSFAF MIS complete	The date on which the modified NSFAF MIS is considered complete and the system is operational.	Date		NSFAF Consultant	MCA-N	Once	
Activity: Cross-Project Support									
Sub-Activity: HIV/AIDS Management Strengthening to HAMU									
	Output	Educators trained to be HIV/AIDS awareness trainers	The number of Regional AIDS Committees for Education (RACE) Coordinators, Continuous Professional Development (CPD) Coordinators, HIV/AIDS Management Unit (HAMU) staff and regional school counsellors who (a) are trained as trainers of life skills teachers on delivering effective HIV and AIDS awareness programs, and (b) score 85% or higher on the post-test.	Number		HAMU Consultant Reports	HAMU Consultant	Once	

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Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Tourism Project									
Multiple Activities									
	Outcome	Leisure tourist arrivals	The total number of leisure tourist arrivals recorded per calendar year.	Number		Foreign Arrival Records	MET	Annual (starting in Year 4)	
	Outcome	Tourist arrivals	The total number of tourist arrivals recorded per calendar year.	Number		Foreign Arrival Records	MET	Annual (starting in Year 4)	
	Outcome	Jobs in tourism	The number of direct jobs existing in the last 12 months within the tourism industry by companies involved in travel and tourism activities, such as hospitality, lodging, food service, equipment rental, guiding, sport hunting, airlines, etc., as defined by NTB.	Number		Employment Distribution Model	NTB	Annual (starting in Year 3)	Given the weaknesses of the NLFS-sourced unemployment rate (as identified by the Data Quality Review (DQR) consultant in the Government Data Quality Review and in Round 2 of the bi-annual ex-post reviews), which informs this indicator, movement in the values of this indicator should be cautiously interpreted.
Activity: Improving Management and Infrastructure in Etosha National Park									
Sub-Activity: ENP Management Reform and Investment Promotion									
	Process	Galton Gate Plan complete	The date on which the plan to upgrade the Galton Road from restricted access to public access is completed.	Date		MET	MET	Once	
	Process	Galton Gate Plan implemented	The total percentage completion of implementation of GG Plan to upgrade the Galton Road from restricted access to public access.	Percentage		MET	MET	Quarterly (starting in Year 2)	This indicator is calculated by dividing the number of milestones that have been met by the total number to be met in the Galton Gate Plan and then multiplying by 100.
	Process	% of Conditions Precedents and Performance Targets met for Etosha National Park activity	The percentage of Conditions Precedents and Performance Targets met for the Etosha National Park activity (1st CP and its 7 performance targets).	Percentage		MET	MET	Quarterly	
	Process	Opening of Galton Gate for general tourist use	The operational date on which Galton Gate is opened for general self-drive tourist use without restriction (i.e., without them having to have made reservations at Dolomite Camp or having to be driven by a tour operator with access privileges).	Date		MET	MET	Once	
	Outcome	Entries and exits through Galton Gate	The number of entries plus exits through Galton Gate.	Number		Galton Gate entry/exit records	MET	Quarterly (starting in Year 4)	This indicator will be reported as cumulative within a year but level across years.
	Outcome	Tourists to Etosha National Park	The annual number of paying visitors to Etosha National Park.	Number		ENP Park Entry Records	MET	Quarterly (starting in Year 3)	This indicator will be reported as cumulative within a year but level across years.
	Outcome	Etosha National Park gross revenue from gate receipts	The annual total gross revenue generated by ENP from gate receipts (refunds are not included).	Namibian Dollars		ENP Park Revenue Records	MET	Annual (starting in Year 3)	Refunds are not included as their total value across all parks is low and determining which refunds go to which park would be too time-consuming a task.
	Outcome	Etosha National Park gross revenue from conservancy-sourced concession fees	The annual total gross revenue generated by ENP from concessions paid by conservancies.	Namibian Dollars		Concession Fee Records	MET	Annual (starting in Year 4)	

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Sub-Activity: ENP Management Centres and Staff Housing									
	Process	Value of signed contracts for design/supervisory services for ENP housing units/management structures	The value of contracts MCA-N has signed with contractors for design/supervisory services on ENP housing units/management structures.	US Dollars		IPMS	MCA-N	Quarterly (starting in Year 2)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes. Typically the value of cumulative indicators does not decrease over time. Therefore the decrease in target values between Years 2 and 3 must be explained. It is due to the timing of the adjustment, which happened in Year 3 and targets could not be adjusted retrospectively.
	Process	Value disbursed against design/supervisory contracts for ENP housing units/management structures	Actual value disbursed against the contracts for construction, rehabilitation and equipment for ENP housing units/management structures.	US Dollars		IPMS	MCA-N	Quarterly (starting in Year 2)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	% disbursed against design/supervisory contracts for ENP housing units/management structures	The amount disbursed against signed contracts for design/supervisory services for ENP housing units/management structures.	Percentage		IPMS	MCA-N	Quarterly (starting in Year 2)	
	Process	Value of signed contracts for construction, rehabilitation and equipment for ENP housing units/management structures	Value of signed contracts for ENP housing units/management structures construction or rehabilitation and/or equipping. If the value of the contract changes, the amount of the change (either + or -) should be reported in the quarter that the change occurred. Cost sharing by others (e.g., co-financing by other donors or government) should not be included.	US Dollars		IPMS	MCA-N	Quarterly (starting in Year 4)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	Value disbursed against construction, rehabilitation and equipment contracts for ENP housing units/management structures	Actual value disbursed against the contracts for construction, rehabilitation and equipment for ENP housing units/management structures.	US Dollars		IPMS	MCA-N	Quarterly (starting in Year 4)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	% disbursed against construction, rehabilitation and equipment contracts for ENP housing units/management structures	The aggregate amount disbursed divided by all signed contracts for ENP housing units/management structures works and/or equipping. Denominator = Value of signed contracts for ENP housing units/management structures as defined above. Numerator = Amount of money disbursed on the signed contracts for ENP housing units/management structures works/equipping. This is a proxy indicator for physical completion of ENP housing units/management structures works. However, since the numerator includes industry standard advance payments and mobilization fees, it does not correlate perfectly with physical progress.	Percentage		IPMS	MCA-N	Quarterly (starting in Year 4)	

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
	Process	Galton Gate Construction: Schedule Performance Index (SPI)	The ratio of budgeted cost of work scheduled compared to budgeted cost of work accomplished.	Number		Construction Supervisory Firm Reports	MCA-N	Quarterly (starting in Year 4)	SPI is a component of earned value management. An acceptable range for this indicator is between 0.9 and 1.1. A value outside of this range indicates a work progress issue.
	Process	Galton Gate Construction: Cost Performance Index (CPI)	The ratio of expected construction costs compared to actual construction costs.	Number		Construction Supervisory Firm Reports	MCA-N	Quarterly (starting in Year 4)	CPI is a component of earned value management. An acceptable range for this indicator is between 0.9 and 1.1. A value outside of this range reflects a mismatch between planned and actual budget, resulting e.g., from insufficient scope definition.
	Process	Ombika Gate Construction: Schedule Performance Index (SPI)	The ratio of budgeted cost of work scheduled compared to budgeted cost of work accomplished.	Number		Construction Supervisory Firm Reports	MCA-N	Quarterly (starting in Year 4)	SPI is a component of earned value management. An acceptable range for this indicator is between 0.9 and 1.1. A value outside of this range indicates a work progress issue.
	Process	Ombika Gate Construction: Cost Performance Index (CPI)	The ratio of expected construction costs compared to actual construction costs.	Number		Construction Supervisory Firm Reports	MCA-N	Quarterly (starting in Year 4)	CPI is a component of earned value management. An acceptable range for this indicator is between 0.9 and 1.1. A value outside of this range reflects a mismatch between planned and actual budget, resulting e.g., from insufficient scope definition.
	Output	Percentage of housing structures completed	The proportion of all staff housing structures expected to be built that are completed, expressed as a percentage.	Percentage		Construction Supervisory Firm Reports	MCA-N	Quarterly (starting in Year 4)	
	Output	Occupancy rate of new housing units	The proportion of completed new housing units occupied by MET park staff, expressed as a percentage.	Percentage		MET	MET	Quarterly (starting in Year 4)	
Sub-Activity: ENP Maintenance and Game Translocation Equipment									
Relevant indicators were not added in time (i.e., before their targets were already achieved) to be included in the M&E Plan.									
Activity: Marketing Namibia in Tourism									
Sub-Activity: Destination Marketing North America									
	Output	North American tourism businesses that offer Namibian tours or tour packages	The number of North American tourism businesses (travel agents, tour operators, adventure travel companies, etc.) that offer tours, tour packages, or organized trips with Namibia as a principal or secondary destination.	Number		NADM Consultant's report	NADM Consultant	Annual (starting in Year 3)	
	Output	Namibian travel trade business persons trained	Number of individual persons from Namibian travel trade businesses trained in online travel and tourism marketing. The modules of the training are specified in the NADM Training Manual to be handed over to NTB after the completion of the project: A person is considered trained when he/she participated in at least one training module.	Number		NADM Consultant's report	NADM Consultant	Quarterly (starting in Year 4)	
	Outcome	Leisure tourist arrivals from the North American market	The number of leisure tourist arrivals from the targeted North American market (United States and Canada) per year.	Number		Foreign Arrival Records	MET	Annual (starting in Year 4)	The target for this indicator accounts for a substantial decline in leisure tourist arrivals from the North American market in 2011, so although the target represents a decrease from the baseline value, it also reflects an improvement over the most recent historical period, for which data were available.
	Outcome	Tourist arrivals from the North American market	The number of tourist arrivals from the targeted North American market (United States and Canada) per year.	Number		Foreign Arrival Records	MET	Annual (starting in Year 4)	

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Sub-Activity: Regional and Communal Tourism Products									
	Output	Domestic and regional tourist routes developed and marketed to the public	The number of domestic and regional tourist routes developed and marketed to public with MCA-N support.	Number		Route Development Consultant	Route Development Consultant	Quarterly (starting in Year 4)	Though a cumulative indicator, Years 3 and 4 do not carry the target from Year 2 as adjustments were made after Year 2 had ended, and it would not have been appropriate to change them retrospectively.
Sub-Activity: Interactive Website (includes NTB Website and Online Marketing)									
	Process	Releases of NTB website completed	The number of releases of NTB website completed.	Number		NTB	NTB	Annual	
	Output	Unique visits on NTB website	The number of unique visits on the NTB website.	Number		Google Analytics	NTB	Quarterly (starting in Year 3)	Note that quarterly figures are reported cumulatively within each Compact year, though the indicator is level across years.
	Outcome	Unique visits on NTB website from the North American market	The number of unique visits on NTB website from the North American market (United States and Canada).	Number		Google Analytics	NTB	Quarterly (starting in Year 3)	Note that quarterly figures are reported cumulatively within each Compact year, though the indicator is level across years.
	Outcome	Average time spent on the NTB website	The average length of time spent on the NTB website per visit.	Seconds		Google Analytics	NTB	Quarterly (starting in Year 3)	Note that quarterly figures reflect average times through that quarter of that Compact year.
	Outcome	Registered users of the NTB website	The number of visitors to the NTB website who enter the website and then register as a user (to receive updates).	Number		Google Analytics	NTB	Quarterly (starting in Year 3)	
Activity: Ecotourism Development for Communal Conservancies									
Sub-Activity: Conservancy Support - Needs Assessment									
	Process	Conservancy Needs Assessment completed	The date on which the Conservancy Needs Assessment is considered to be complete by MCA-N.	Date		MCA-N	MCA-N	Once	
Sub-Activity: Conservancy Support - Ecotourism Development Packages									
	Process	Value of grants issued by the Conservancy Development Support Grant Fund	The value of grants issued by the Conservancy Development Support Grant Fund.	Namibian Dollars		MCA-N	MCA-N	Quarterly (starting in Year 3)	
	Output	Game translocated to conservancies with MCA-N support	The number of game translocated to conservancies with MCA-N funded equipment or through grants.	Number		MET	MET	Annual (starting in Year 2)	Includes all game species, rare and otherwise.
	Output	Rare game translocated to conservancies with MCA-N support	The number of animals from the following game species translocated to conservancies with MCA-N funded equipment or through grants: white rhino, black rhino, disease-free buffalo, roan, sable and black-faced Impala, tsessebe as well as all the wetland species (hippo, waterbuck, red lechwe, reedbuck, oribi, sitatunga and puku).	Number		MET	MET	Annual (starting in Year 2)	There are many external factors governing translocations of rare wildlife, including demand, success of capture activities, approval from MET, and conservancy capacity to manage rare game. Therefore, there is a chance that in any particular year, the targets may not be met due to factors beyond the control of MCA-N. A worksheet with the numbers disaggregated by species is to be provided when reporting on this indicator.
	Outcome	Amount of new private sector investment secured by MCA-N-assisted conservancies	The total amount of new private sector investment related to tourism from all sources in all 31 conservancies during a 12 month period, not including funds from the MCA-N Conservancy Development Support Grant Fund.	Namibian Dollars		NACSO / CBNRM Database	CDSS Consultant	Annual (starting in Year 3)	

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Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
	Outcome	New joint venture lodges or tented camps	The number of new joint venture tourism lodges (JV) or tented camps/tented lodges exceeding NAD 2 million total investment value, and/or the number of major expansions to existing or converted joint venture lodges where the value of the expansion exceeds NAD 1 million signed during the CDSS contract period.	Number		CDSS Consultant	CDSS Consultant	Annual (starting in Year 3)	Number of new Joint Venture lodges / JV campsites or tented camps [max 2 to count towards meeting cumulative target] / major expansions to existing JV lodges [max 3 to count towards meeting cumulative target].
	Outcome	New small tourism and natural resources enterprises within conservancies	The number of new non-joint venture small tourism enterprises (including but not limited to campsites) and natural resource enterprises established during the CDSS contract period.	Number		CDSS Consultant	CDSS Consultant	Annual (starting in Year 3)	To qualify as small enterprises, these enterprises must have an initial investment capital of at least NAD 50,000 and have the potential to generate 10% of the invested amount in gross revenue per year.
	Outcome	New jobs created in conservancies	The number of new tourism- and natural resource-related jobs, including permanent and casual part- and full-time jobs, created in the MCA-N-supported conservancies during the Compact period. This excludes jobs created in INP enterprises.	Number		CDSS Consultant	CDSS Consultant	Annual (starting in Year 3)	
	Outcome	Annual General Meetings (AGMs) with financial reports submitted & benefit distribution plans discussed	The number of AGMs to which benefit distribution and financial reports are submitted.	Number		CDSS Consultant	CDSS Consultant	Annual (starting in Year 3)	
	Outcome	MCA-N grants aimed at mitigating human wildlife conflict	The number of MCA-N grants aimed at mitigating human wildlife conflict (e.g., through protection of water points, crop fields, livestock, and humans).	Number		CDSS Consultant	CDSS Consultant	Annual (starting in Year 3)	
	Outcome	Annual gross revenue to conservancies receiving MCA assistance	Total annual gross revenue to conservancies receiving MCA assistance from all sources except donors and government. Includes revenue to conservancies from (1) cash income to conservancy, (2) household income from conservancy-related wage, salary, or sale of crafts, and (3) non-financial income such as meat or in-kind services such as training or housing for lodge staff.	Namibian Dollars		NACSO / CBNRM Database	CDSS Consultant	Annual (starting in Year 3)	
	Outcome	Share of conservancy revenue paid out in dividends and/ or spent on community services	The median percentage of total annual revenue paid out in dividends to households and/or spent on community services (includes all cash and non-cash revenue) in MCA-N-supported conservancies.	Percentage		NACSO / CBNRM Database	CDSS Consultant	Annual (starting in Year 3)	Community services include conservancy employment, social support actions, and development projects.
	Outcome	Median household income in conservancies receiving MCA assistance	The median household income in conservancies receiving MCA-N assistance.	Namibian Dollars		CS/INP Household Survey	CS/INP Survey Consultant	Once (in Year 5)	

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Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Agriculture Project									
Activity: Land Access and Management									
Sub-Activity: Communal Land Support									
	Process	Registration Strategy and Implementation Plan submitted	The date on which the Strategy and Implementation Plan is submitted.	Date		CLS Consultant	CLS Consultant	Once	
	Process	Procedures, Operations, and Systems Report submitted	The date on which the Procedures, Operations, and Systems Report is submitted.	Date		CLS Consultant	CLS Consultant	Once	
	Process	Approved procedure in place for securing/ registering group rights	The date on which MLR approves the legal memorandum and regulations for securing/registering a group right.	Date		MLR	CLS Consultant	Once	
	Output	Group rights secured/registered	The number of group right areas defined, mapped and provided with a commonage map and with a functional land advisory committee.	Number		CLBs	CLS Consultant	Quarterly (starting in Year 5)	
L-1	Output	Legal and regulatory reforms adopted	The number of specific pieces of legislation or implementing regulations adopted by the compact country and attributable to compact support.	Number		CLS Consultant	CLS Consultant	Quarterly (starting in Year 4)	
	Output	Outreach events held	The number of outreach events held.	Number		CLS Consultant	CLS Consultant	Quarterly (starting in Year 3)	
L-3	Output	Stakeholders trained	The number of public officials, traditional authorities, project beneficiaries and representatives of the private sector, receiving formal on-the-job land training or technical assistance regarding registration, surveying, conflict resolution, land allocation, land use planning, land legislation, land management or new technologies.	Number	Sex	CLS Consultant	CLS Consultant	Quarterly (starting in Year 2)	All the mentioned types of training are relevant to MCA-N's land intervention. For the purposes of the Namibia Compact, stakeholders to be trained include Communal Land Board members, Traditional Authority members, and Ministry of Lands and Resettlement officials.
L-5	Output	Parcels corrected or incorporated in land system	The number of parcels with relevant parcel information corrected or newly incorporated into an official land information system (whether a system for the property registry, cadastre or an integrated system).	Number		CLS Consultant	CLS Consultant	Quarterly (starting in Year 3)	For purposes of the Namibia Compact, this indicator is further defined as the total number of customary and leasehold land parcels registered under the CLS activity.
L-6	Output	Household land rights formalized	The number of households receiving formal recognition of ownership and/or use rights through certificates, titles, leases, or other recorded documentation by government institutions or traditional authorities at national or local levels	Number		CLS Consultant	CLS Consultant	Quarterly (starting in Year 4)	For the purposes of the Namibia Compact, this indicator measures the number of certificates issued by CLS to TAs for delivery to individual or joint land right holders; since certificates are not awarded to households, per se, it is possible that a "household" could receive more than one certificate.

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Sub-Activity: Community Based Rangeland and Livestock Management									
	Process	Selection of RIAs completed	The date on which the final selection of RIAs (i.e., areas where the CBRLM facilitator will start working) is made.	Date		MCA-N	MCA-N	Once	
	Output	Water infrastructure supported	The total number of water infrastructure points supported by the CBRLM sub-activity, either by new ones being newly built or existing ones being upgraded.	Number		CBRLM Consultant	CBRLM Consultant	Quarterly	
	Output	Grazing areas doing combined herding	The number of grazing area (GA) communities that have agreed to combined herding, which is where two or more cattle-owning households using the GA agree to bring the cattle that graze in that GA together on a daily basis and herd them in a compact group through the day before returning to individual household kraals for the night.	Number		CBRLM Consultant	CBRLM Consultant	Annual (starting in Year 3)	<p>This is the step that precedes the completion of a documented grazing plan and map of the grazing area.</p> <p>Also note that at least two households getting together to herd as indicated in the definition is sufficient to indicate interest in adopting a grazing plan.</p> <p>A GA is defined as the area within a recognized boundary within which grazing resources are found.</p>
	Output	Grazing areas with documented grazing plan and map	The number of GAs with documented grazing plan and map of the grazing area, which is divided into sections for each month of the year. The plan indicates which sections will be grazed in each month by the combined herd.	Number		CBRLM Consultant	CBRLM Consultant	Quarterly (starting in Year 3)	This step occurs after combined herding has started.
	Output	Grazing areas with documented plans for changing herd composition	The number of GAs with documented plans for destocking and restocking herds based on expected resource availability and best-practices for improving herd productivity (e.g., ideal bull:female ratios).	Number		CBRLM Consultant	CBRLM Consultant	Quarterly (starting in Year 3)	
	Output	Grazing areas with documented combined management plans	The number of GAs with plans that incorporate grazing management, herding, herd structure, marketing, health, and GA fund plans into a coordinated and interlinked whole that will be documented in the GA Book (where the actions taken and agreed in relation to all elements of the CBRLM approach are recorded).	Number		CBRLM Consultant	CBRLM Consultant	Quarterly (starting in Year 3)	
	Output	Participating households registered in the programme	The total number of households that participate in and register with the CBRLM programme.	Number		CBRLM Consultant	CBRLM Consultant	Quarterly (starting in Year 2)	

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Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
	Output	Field facilitators certified in rangeland management	The number of field facilitators who complete training and are awarded certificates under the CBRLM sub-activity.	Number	Sex	CBRLM Consultant	CBRLM Consultant	Annual (starting in Year 4)	Training refers to the transfer of knowledge and skills in the principles and technologies related to CBRLM. It also relates to the development of the capacity of the field facilitators to communicate the CBRLM message to communities and to work with them to implement a CBRLM approach tailored to the specific needs and circumstances of those communities. This set of knowledge and skills is gained through classroom training, workshop-like training events, teaching materials, in-field support and coaching from experts, and practical learning by doing with communities. Assessment of competency will take place over the course of the project and a final assessment of each field facilitator will be made towards the end of the contract.
	Outcome	Bare ground	The difference between treatment and control in the proportion of ground not covered by different types of plants, litter, or rock.	Percentage		CBRLM Rangeland Assessment	USDA	Once (in Year 5)	
	Outcome	Soil surface in large inter-canopy gaps	The difference between treatment and control in the proportion of soil surface in large inter-canopy gaps.	Percentage		CBRLM Rangeland Assessment	USDA	Once (in Year 5)	
	Outcome	Foliar cover	The difference between treatment and control in the proportion of the ground covered by the vertical projection of the aerial portion of plants.	Percentage		CBRLM Rangeland Assessment	USDA	Once (in Year 5)	
Activity: Livestock Support									
Sub-Activities: Preparatory Studies for Infrastructure and Construction of Vet Centres and Quarantine Camps (SVOs and Q-Camps)									
	Process	Value of signed contracts for design/supervisory services for SVOs	The value of contracts MCA-N has signed with contractors for design/supervisory services on the SVOs.	US Dollars		IPMS	MCA-N	Quarterly (starting in Year 2)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	Value disbursed against design/supervisory contracts for SVOs	Actual value disbursed against the contracts for construction, rehabilitation and equipment for SVOs.	US Dollars		IPMS	MCA-N	Quarterly (starting in Year 2)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
	Process	% disbursed against design/supervisory contracts for SVOs	The amount disbursed against signed contracts for design/supervisory services for SVOs.	Percentage		IPMS	MCA-N	Quarterly (starting in Year 2)	
	Process	Value of signed contracts for construction of SVOs	Value of signed contracts for SVOs construction. If the value of the contract changes, the amount of the change (either + or -) should be reported in the quarter that the change occurred. Cost sharing by others (e.g., co financing by other donors or government) should not be included.	US Dollars		IPMS	MCA-N	Quarterly (starting in Year 4)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes. Though a cumulative indicator, the targets for Years 3 through 5 are lower than that of Year 2 as adjustments were made after Year 2 had ended, and it would not have been appropriate to change them retrospectively.
	Process	Value disbursed against construction contracts for SVOs	Actual value disbursed against the contracts for construction for SVOs.	US Dollars		IPMS	MCA-N	Quarterly (starting in Year 4)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.

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CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
	Process	% disbursed against construction contracts for SVOs	The aggregate amount disbursed divided by all signed contracts for SVO works. Denominator = Value of signed contracts for SVOs as defined above. Numerator = Amount of money disbursed on the signed contracts for SVO works. This is a proxy indicator for physical completion of SVO works. However, since the numerator includes industry standard advance payments and mobilization fees, it does not correlate perfectly with physical progress.	Percentage		IPMS	MCA-N	Quarterly (starting in Year 4)	
	Output	New state veterinary offices (SVOs) constructed	The number of new SVOs that are fully constructed.	Number		Construction Supervisory Firm Reports	MCA-N	Quarterly (starting in Year 4)	
	Output	Q-Camps rehabilitated	The number of Q-Camps for which rehabilitation has been completed.	Number		Construction Supervisory Firm Reports	MCA-N	Quarterly (starting in Year 4)	
	Outcome	New state veterinary offices (SVOs) operational	The number of new SVOs that are completely constructed, equipped, staffed, and conducting business.	Number		DVS	MAWF	Quarterly (starting in Year 5)	
Sub-Activity: Livestock Traceability System									
	Process	NamLITS 2.0 complete and fully operational	The date on which the Namibia Livestock Identification and Traceability System (NamLITS) database for data from the NCAs is fully operational and able to populated with data (i.e., Release 4 in place).	Date		DVS	MAWF	Once	
	Output	Cattle tagged with RFID tags	The number of cattle tagged as part of the traceability activity.	Number		NamLITS	MAWF	Quarterly (starting in Year 2)	
Sub-Activity: Livestock Market Efficiency Fund									
	Process	Value of grant agreements signed under the Livestock Efficiency Fund	The value of grant agreements signed under the Livestock Efficiency Fund.	US Dollars		MCA-N	MCA-N	Quarterly (starting in Year 2)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.

MCA Namibia M&E Plan									
Annex 1: Indicator Documentation Table									
CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
Activity: Indigenous Natural Products									
Sub-Activity: Producer and Processor Organisations (PPO) Capacity Building and Training									
	Process	PPOs with signed service contract	The number of Producer & Processor Organisations that have signed a service contract with the INP PPO service provider.	Number		INP PPO Consultant	INP PPO Consultant	Quarterly	
	Process	Value of Primary Production Improvement Grants signed	The value of the Primary Production Improvement Grants awarded to PPOs.	US Dollars		INP PPO Consultant	INP PPO Consultant	Quarterly	
	Output	PPOs trained in organisational management	The number of PPOs where organisational management training has taken place with at least two training events completed.	Number		INP PPO Consultant	INP PPO Consultant	Quarterly	
	Output	PPOs trained in business and marketing principles	The number of PPOs where business and marketing training has taken place with at least two training events completed.	Number		INP PPO Consultant	INP PPO Consultant	Quarterly	
	Output	PPOs that have developed a business plan	The number of PPOs that have developed a business plan.	Number		INP PPO Consultant	INP PPO Consultant	Quarterly (starting in Year 2)	
	Output	PPOs with resource management/monitoring plans for environmentally fragile INPs	The number of PPOs that have adopted (i.e., finalized and endorsed) resource management/monitoring plans (which are plans that specify how INPs will be managed) for environmentally fragile INPs.	Number		INP PPO Consultant	INP PPO Consultant	Quarterly (starting in Year 2)	
	Output	PPOs certified	The number of PPOs certified by an independent body to meet certain requirements, e.g., organic, fair trade, ethical trade, HACCP, etc. (but does not include "Made in Namibia" certification).	Number		INP PPO Consultant	INP PPO Consultant	Quarterly (starting in Year 5)	
AI-6	Output	Farmers trained	The number of primary sector producers (farmers, ranchers, fishermen, and other primary sector producers) receiving technical assistance or participating in a training session (on improved production techniques and technologies, including post-harvest interventions, developing business, financial, or marketing planning, accessing credit or finance, or accessing input and output markets).	Number	Sex	INP PPO Consultant	INP PPO Consultant	Quarterly	For the purposes of the Namibia Compact, this indicator measures the number of INP producers belonging to a PPO with a signed service agreement and who, as members of the PPO, have received at least one training module. Though a cumulative indicator, the target for Year 3 is lower than that of Year 2 as adjustments were made after Year 2 had ended, and it would not have been appropriate to change them retrospectively.
	Output	INP producers who have been trained in sustainable harvesting techniques	The number of INP producers who have completed training in sustainable harvesting techniques.	Number	Sex	INP PPO Consultant	INP PPO Consultant	Quarterly (starting in Year 3)	

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CI Code	Indicator Level	Indicator Name	Definition	Unit of Measure	Disaggregation	Primary Data Source	Responsible Party	Frequency of Reporting	Additional Information
	Outcome	Value-added of INP processing	Total sales of INP's produced by PPO's (including profit, annualised cost of capital, processing, and certification premium payment, and wage bill) minus value of raw inputs.	Namibian Dollars		PPOs' Financial Records	MCA-N	Annual (starting in Year 4)	All data will be adjusted for inflation using the average CPI for the September to September period being measured. The baseline for PPOs shall be calculated using data prior to the year of signing the Service Contract with the Consultant.
	Outcome	Payments to producers from INP sales	Total payments to producers who are members of a PPO that has signed a Service Contract with the Consultant.	Namibian Dollars	Sex	PPOs' Producer Sales Records	MCA-N	Annual (starting in Year 4)	The reason for this indicator is that it is more consistent with the intent of the work that the contractor has been commissioned to undertake for MCA-N -- and thus more relevant -- than household income. It may also be more reliable than household income data.
	Outcome	Median household income of INP producers	The median income of INP producer households.	Namibian Dollars	Sex	CS/INP Household Survey	CS/INP Survey Consultant	Once (in Year 5)	
Sub-Activity: INP Innovation Fund									
	Process	Value of grant agreements signed under the INP Innovation Fund	The value of grant agreements signed under the INP Innovation Fund.	US Dollars		MCA-N	MCA-N	Quarterly (starting in Year 2)	An exchange rate of NAD 7 to USD 1 will be maintained for reporting purposes.
Sub-Activity: Market Information Dissemination									
	Process	Organizational audit of IPTT completed	The date on which the organizational audit of IPTT is completed.	Date		MCA-N/INP Consultant	MCA-N	Once	

MCA Namibia M&E Plan										
Annex 2: Table of Indicator Baselines and Targets										
Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Goal Indicators										
Goal	Poverty Rate	Percentage	Level	27.6% (2003/2004)					20.0%	20.0%
Goal	Unemployment Rate	Percentage	Level	51.2% (2008)					33.6%	33.6%
Goal	Median Household Income	Namibian Dollars	Level	43,520 (2003/2004)					55,269	55,269
Note: The Goal Indicators are informed by Vision 2030 and NDP3 and reflect the expectation that MCA Namibia Programme will contribute to the goals of Vision 2030. However, the MCA Namibia Programme is not of sufficient scale or scope to independently achieve these goals.										

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					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Education Project Indicators										
Activity: Multiple Education Activities										
Process	Value of signed educational facility construction, rehabilitation, and equipping contracts	US Dollars	Cumulative	0 (2009)			72,993,740	89,382,730	90,382,730	90,382,730
Process	Percent disbursed of educational facility construction, rehabilitation, and equipping contracts	Percentage	Level	0% (2009)			66%	83%	100%	100%
Output	Educational facilities constructed or rehabilitated	Number	Cumulative	0 (2009)			23	55	57	57
Activity: Improving the Quality of General Education										
Sub-Activity: Improving the Quality of General Education (47 schools)										
Process	Value of signed contracts for design/supervisory services for 47 schools	US Dollars	Cumulative	0 (2009)	7,930,000	7,930,000	7,930,000	7,930,000	7,930,000	7,930,000
Process	Value disbursed against design/supervisory contracts for 47 schools	US Dollars	Cumulative	0 (2009)	2,450,000	4,130,000	5,940,000	7,360,000	7,930,000	7,930,000
Process	% disbursed against design/supervisory contracts for 47 schools	Percentage	Level	0% (2009)	31%	52%	75%	93%	100%	100%
Process	Value of signed contracts for construction, rehabilitation and equipment for 47 schools	US Dollars	Cumulative	0 (2009)	12,910,000	45,670,000	55,493,740	57,675,768	58,675,768	58,675,768
Process	Value disbursed against construction, rehabilitation and equipment contracts for 47 schools	US Dollars	Cumulative	0 (2009)	1,030,000	20,710,000	35,540,023	51,010,164	58,675,768	58,675,768
Process	% disbursed against construction, rehabilitation and equipment contracts for 47 schools	Percentage	Level	0% (2009)	8%	45%	64%	88%	100%	100%
Output	Educational facilities constructed, rehabilitated, equipped in the 47 schools sub-activity	Number	Cumulative	0 (2009)		13	23	45	47	47
Output	% of schools with positions filled to teach Information, Communication and Technology (ICT) Literacy	Percentage	Level					100%	100%	100%

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Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Output	Learners (any level) participating in the 47 schools sub-activity	Number	Level	26,857 (2009)	26,857	26,857	27,861	28,393	28,947	28,947
Outcome	Teacher qualification - 47 schools	Percentage	Level	85% (2008)	85.0%	85.0%	86.7%	88.4%	90.2%	90.2%
Outcome	Percentage of learners attaining "Basic Achievement" or higher on the Grade 5 NSAT – English – 47 schools	Percentage	Level	30% (2009)			35%		40%	40%
Outcome	Percentage of learners attaining "Basic Achievement" or higher on the Grade 5 NSAT – Mathematics – 47 schools	Percentage	Level	44% (2009)			49%		54%	54%
Outcome	Pass Rate of JSC learners (grade 10) - Math - 47 Schools	Percentage	Level	34.1% (2008)				49.1%	58.9%	58.9%
Outcome	Pass Rate of JSC learners (grade 10) - Science - 47 Schools	Percentage	Level	38.6% (2008)				55.5%	66.6%	66.6%
Outcome	Pass Rate of JSC learners (grade 10) - English - 47 Schools	Percentage	Level	39.3% (2008)				56.6%	67.9%	67.9%
Outcome	Pass Rate of NSSC learners (grade 12) - Math - 47 schools	Percentage	Level	29.8% (2008)				42.9%	51.4%	51.4%
Outcome	Pass Rate of NSSC learners (grade 12) - Science - 47 schools	Percentage	Level	31.6% (2008)				45.5%	54.7%	54.7%
Outcome	Pass Rate of NSSC learners (grade 12) - English - 47 schools	Percentage	Level	50.8% (2008)				73.1%	87.8%	87.8%
Sub-Activity: Policy, Operational, and Administrative Support (to MoE)										
Process	Textbook procurement process reformed	Date	Date						Jan-14	Jan-14
Output	People trained in facilities maintenance management	Number	Cumulative	0 (2009)				200	200	200
Output	Regional Continuous Professional Development (CPD) Coordinating Committees	Number	Cumulative	0 (2009)			13	13	13	13
Output	Regions where Master Trainers have been trained	Number	Cumulative	0 (2009)				3	13	13
Output	Educators trained in instructional leadership	Number	Cumulative	0 (2009)					50	50

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					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Sub-Activity: Equipment for the Colleges of Education (CoEs)										
Process	Value of science teaching equipment delivered	US Dollars	Cumulative	0 (2009)				164,200	275,223	275,223
Activity: Vocational Education and Skills Training										
Sub-Activity: Multiple Vocational and Skills Training Sub-Activities										
Outcome	Students participating in MCC-supported education activities	Number	Cumulative	0 (2009)			599	1,638	8,638	8,638
Sub-Activity: Establishment of NTF										
Process	NTF levy collection system operational	Date	Date					Apr-13		Apr-13
Output	% of NTF levy funds collected that are awarded for skills training and related improvement of training facilities and equipment	Percentage	Cumulative	0% (2010)					80%	80%
Output	Vocational trainees assisted from the NTF levy	Number	Cumulative	0 (2009)					7,000	7,000
Outcome	Compliance rate for NTF levy	Percentage	Level	0 (2012)					80%	80%
Sub-Activity: Competitive Grants for High Priority Vocational Skills Training										
Process	Value of vocational training grants awarded through the MCA-N grant facility	US Dollars	Cumulative	0 (2009)	450,000	900,000	1,710,000	4,680,000	4,680,000	4,680,000
Output	Vocational trainees assisted through the MCA-N grant facility	Number	Cumulative	0 (2009)	563	1,125	599	1,638	1,638	1,638
Outcome	NQA-accredited and/or NTA-registered vocational training providers	Number	Cumulative	25 (2009)				59	60	60
Outcome	Graduates from MCC-supported education activities	Number	Cumulative	0 (2009)			77	509	1,392	1,392
Outcome	Employed graduates of MCC-supported education activities	Number	Cumulative	0 (2009)				1,044	1,044	1,044
Outcome	% of trainees who secure employment	Percentage	Level	0% (2012)				75%	75%	75%
Outcome	Average gross monthly income of VTGF-supported trainees	Namibian Dollars	Level	1,866 (2012)					2,862	2,862

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Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Sub-Activity: Construction and Upgrading of 9 Community Skills and Development Centres										
Process	Value of signed contracts for design/supervisory services for COSDECS	US Dollars	Cumulative	0 (2009)	2,020,000	2,020,000	1,600,000	1,600,000	1,600,000	1,600,000
Process	Value disbursed against design/supervisory contracts for COSDECS	US Dollars	Cumulative	0 (2009)	670,000	920,000	1,000,000	1,500,000	1,600,000	1,600,000
Process	% disbursed against design/supervisory contracts for COSDECS	Percentage	Level	0% (2009)	33%	46%	63%	94%	100%	100%
Process	Value of signed contracts for construction, rehabilitation and equipment for COSDECS	US Dollars	Cumulative	0 (2009)		7,150,000		14,206,962	14,206,962	14,206,962
Process	Value disbursed against construction, rehabilitation and equipment contracts for COSDECS	US Dollars	Cumulative	0 (2009)				6,028,481	14,206,962	14,206,962
Process	% disbursed against construction, rehabilitation and equipment contracts for COSDECS	Percentage	Level	0% (2009)				42%	100%	100%
Output	COSDECS completed	Number	Cumulative	0 (2009)				8	8	8
Output	Arts and Crafts Centres completed	Number	Cumulative	0 (2009)					1	1
Sub-Activity: COSDECS Management Training										
Output	COSDEC staff trained in management	Number	Cumulative	0 (2009)			15	15	15	15
Activity: Improving Access to and Management of Textbooks										
Sub-Activities: Procurement of Priority Textbooks and Procurement of General Textbooks										
Process	Textbook storage plan complete	Date	Date		31-Oct-09					31-Oct-09
Process	Textbook baseline study complete	Date	Date		31-Mar-10					31-Mar-10
Output	Textbooks delivered	Number	Cumulative	0 (2009)	695,164	695,164	695,164	695,164	1,300,000	1,300,000
Sub-Activity: Textbook Management Training										
Output	Educators trained to be textbook management trainers	Number	Cumulative	0 (2009)				100	100	100
Output	Educators trained to be textbook utilization trainers	Number	Cumulative	0 (2009)				100	100	100

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Annex 2: Table of Indicator Baselines and Targets										
Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Activity: Investment in RSRCs										
Sub-Activity: Construction of RSRCs										
Process	Value of signed contracts for design/supervisory services for RSRCs	US Dollars	Cumulative	0 (2009)	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000
Process	Value disbursed against design/supervisory contracts for RSRCs	US Dollars	Cumulative	0 (2009)	600,000	1,160,000	1,310,000	1,640,000	2,040,000	2,040,000
Process	% disbursed against design/supervisory contracts for RSRCs	Percentage	Level	0% (2009)	29%	57%	64%	80%	100%	100%
Process	Value of signed contracts for construction, rehabilitation and equipment for RSRCs	US Dollars	Cumulative	0 (2009)	4,580,000	9,220,000	17,500,000	17,500,000	17,500,000	17,500,000
Process	Value disbursed against construction, rehabilitation and equipment contracts for RSRCs	US Dollars	Cumulative	0 (2009)		2,070,000	12,500,000	17,000,000	17,500,000	17,500,000
Process	% disbursed against construction, rehabilitation and equipment contracts for RSRCs	Percentage	Level	0% (2009)	0%	22%	71%	97%	100%	100%
Output	RSRCs completed	Number	Cumulative	0 (2009)				2	3	3
Output	% of positions at RSRCs staffed	Percentage	Level	0% (2009)				60%	100%	100%
Output	RSRCs opened to visitors	Number	Cumulative	0 (2009)					3	3
Outcome	Visits to MCA-N assisted RSRCs	Number	Level	0 (2009)					240,000	240,000
Outcome	Library loans of books and learning and study materials from MCA-N assisted RSRCs	Number	Level	0 (2009)					32,000	32,000
Outcome	Library loans of books and learning and study materials from MCA-N assisted mobile units	Number	Level	0 (2009)					1,980	1,980
Sub-Activity: RSRC Technical Assistance										
Relevant indicators may be added in the next iteration of the M&E Plan.the M&E Plan.										

MCA Namibia M&E Plan										
Annex 2: Table of Indicator Baselines and Targets										
Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Activity: Expanding and Improving Access to Tertiary Finance										
Sub-Activity: Developing a Financially Sustainable and Equitable Scholarship and Loan System										
Process	Namibia Student Financial Assistance Fund policy in place	Date	Date					Nov-12		Nov-12
Process	Modified NSFAP MIS complete	Date	Date					Jun-13		Jun-13
Activity: Cross-Project Support										
Sub-Activity: HIV/AIDS Management Strengthening to HAMU										
Output	Educators trained to be HIV/AIDS awareness trainers	Number	Cumulative	0 (2009)					41	41

MCA Namibia M&E Plan										
Annex 2: Table of Indicator Baselines and Targets										
Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Tourism Project										
Multiple Activities										
Outcome	Leisure tourist arrivals	Number	Level	416,991 (2010)				442,633	453,699	453,699
Outcome	Tourist arrivals	Number	Level	984,099 (2010)				1,106,782	1,155,480	1,155,480
Outcome	Jobs in tourism	Number	Level	21,500 (2010)			22,000	22,836	23,841	23,841
Activity: Improving Management and Infrastructure in Etosha National Park										
Sub-Activity: ENP Management Reform and Investment Promotion										
Process	Galton Gate Plan complete	Date	Date		30-Sep-10					30-Sep-10
Process	Galton Gate Plan implemented	Percentage	Cumulative	0% (2009)		25%	70%	79%	100%	100%
Process	% of Conditions Precedents and Performance Targets met for Etosha National Park activity	Percentage	Cumulative	0% (2009)	50%	100%	100%	100%	100%	100%
Process	Opening of Galton Gate for general tourist use	Date	Date					31-Jan-13		31-Jan-13
Outcome	Entries and exits through Galton Gate	Number	Level	1,582 (2010)				10,000	15,000	15,000
Outcome	Tourists to Etosha National Park	Number	Level	179,365 (2010)			242,000	265,134	276,800	276,800
Outcome	Etosha National Park gross revenue from gate receipts	Namibian Dollars	Level	19,648,166 (2010)			19,500,000	26,513,418	27,680,008	27,680,008
Outcome	Etosha National Park gross revenue from conservancy-sourced concession fees	Namibian Dollars	Level	0 (2010)					330,000	330,000
Sub-Activity: ENP Management Centres and Staff Housing										
Process	Value of signed contracts for design/supervisory services for ENP housing units/management structures	US Dollars	Cumulative	0 (2009)		4,350,000	3,057,093	3,057,093	3,057,093	3,057,093
Process	Value disbursed against design/supervisory contracts for ENP housing units/management structures	US Dollars	Cumulative	0 (2009)		700,000	1,800,000	2,200,000	3,025,570	3,025,570

MCA Namibia M&E Plan										
Annex 2: Table of Indicator Baselines and Targets										
Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Process	% disbursed against design/supervisory contracts for ENP housing units/management structures	Percentage	Level	0% (2009)		16%	59%	72%	99%	99%
Process	Value of signed contracts for construction, rehabilitation and equipment for ENP housing units/management structures	US Dollars	Cumulative	0 (2009)				30,865,708	30,865,708	30,865,708
Process	Value disbursed against construction, rehabilitation and equipment contracts for ENP housing units/management structures	US Dollars	Cumulative	0 (2009)				18,000,000	30,865,708	30,865,708
Process	% disbursed against construction, rehabilitation and equipment contracts for ENP housing units/management structures	Percentage	Level	0% (2009)				58%	100%	100%
Process	Galton Gate Construction: Schedule Performance Index (SPI)	Number	Level					1	1	1
Process	Galton Gate Construction: Cost Performance Index (CPI)	Number	Level					1	1	1
Process	Ombika Gate Construction: Schedule Performance Index (SPI)	Number	Level					1	1	1
Process	Ombika Gate Construction: Cost Performance Index (CPI)	Number	Level					1	1	1
Output	Percentage of housing structures completed	Percentage	Cumulative	0% (2009)					100%	100%
Output	Occupancy rate of new housing units	Percentage	Cumulative	0% (2009)					100%	100%
Sub-Activity: ENP Maintenance and Game Translocation Equipment										
Relevant indicators were not added in time (i.e., before their targets were already achieved) to be included in the M&E Plan.										

MCA Namibia M&E Plan										
Annex 2: Table of Indicator Baselines and Targets										
Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Activity: Marketing Namibia in Tourism										
Sub-Activity: Destination Marketing North America										
Output	North American tourism businesses that offer Namibian tours or tour packages	Number	Level	106 (2011)			121	126	131	131
Output	Namibian travel trade business persons trained	Number	Level	0 (2011)				485	800	800
Outcome	Leisure tourist arrivals from the North American market	Number	Level	17,246 (2010)				15,258	15,715	15,715
Outcome	Tourist arrivals from the North American market	Number	Level	22,793 (2010)				23,136	23,483	23,483
Sub-Activity: Regional and Communal Tourism Products										
Output	Domestic and regional tourist routes developed and marketed to the public	Number	Cumulative	0 (2009)		2			3	3
Sub-Activity: Interactive Website (includes NTB Website and Online Marketing)										
Process	Releases of NTB website completed	Number	Cumulative	0 (2009)	1	2	2	2	2	2
Output	Unique visits on NTB website	Number	Level	125,685 (2010/2011)				248,684	282,605	282,605
Output	Unique visits on NTB website from the North American market	Number	Level	29,793 (2010/2011)				38,714	40,649	40,649
Outcome	Average time spent on the NTB website	Seconds	Level	249 (2010)						
Outcome	Registered users of the NTB website	Number	Level				560	1,739	1,976	1,976

MCA Namibia M&E Plan										
Annex 2: Table of Indicator Baselines and Targets										
Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Activity: Ecotourism Development for Communal Conservancies										
Sub-Activity: Conservancy Support - Needs Assessment										
Process	Conservancy Needs Assessment completed	Date	Date				31-May-10			31-May-10
Sub-Activity: Conservancy Support - Ecotourism Development Packages										
Process	Value of grants issued by the Conservancy Development Support Grant Fund	Namibian Dollars	Cumulative	0 (2010)			10,037,706	36,017,651	59,045,329	59,045,329
Output	Game translocated to conservancies with MCA-N support	Number	Cumulative	0 (2009)		445	1,305	2,135	2,135	2,135
Output	Rare game translocated to conservancies with MCA-N support	Number	Cumulative	0 (2009)		161	471	651	651	651
Outcome	Amount of new private sector investment secured by MCA-N-assisted conservancies	Namibian Dollars	Cumulative	0 (2009)			20,000,000	33,000,000	40,000,000	40,000,000
Outcome	New joint venture lodges or tented camps	Number	Cumulative	0 (2009)			5	8	12	12
Outcome	New small tourism and natural resources enterprises within conservancies	Number	Level	0 (2009)			7	7	10	10
Outcome	New jobs created in conservancies	Number	Level	0 (2009)			60	120	120	120
Outcome	Annual General Meetings (AGMs) with financial reports submitted & benefit distribution plans discussed	Number	Level	0 (2009)			14	18	25	25
Outcome	MCA-N grants aimed at mitigating human wildlife conflict	Number	Cumulative	0 (2009)			4	6	8	8
Outcome	Annual gross revenue to conservancies receiving MCA assistance	Namibian Dollars	Level	30,833,276 (2010)		28,495,913	31,758,274	32,683,273	33,608,271	33,608,271
Outcome	Share of conservancy revenue paid out in dividends and/ or spent on community services	Percentage	Level	21% (2010)			22%	23%	24%	24%
Outcome	Median household income in conservancies receiving MCA assistance	Namibian Dollars	Level	5,450 (2011)					TBD	TBD

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Annex 2: Table of Indicator Baselines and Targets										
Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Agriculture Project										
Activity: Land Access and Management										
Sub-Activity: Communal Land Support										
Process	Registration Strategy and Implementation Plan submitted	Date	Date			30-Nov-11				30-Nov-11
Process	Procedures, Operations, and Systems Report submitted	Date	Date			30-Sep-11				30-Sep-11
Process	Approved procedure in place for securing/registering group rights	Date	Date					30-Sep-13		30-Sep-13
Output	Group rights secured/registered	Number	Cumulative	0 (2009)					3	3
Output	Legal and regulatory reforms adopted	Number	Cumulative	0 (2009)				2	9	9
Output	Outreach events held	Number	Cumulative	0 (2009)			87	196	331	331
Output	Stakeholders trained	Number	Cumulative	0 (2009)		500	600	1,776	1,936	1,936
Output	Parcels corrected or incorporated in land system	Number	Cumulative	0 (2009)				7,307	10,807	10,807
Output	Household land rights formalized	Number	Cumulative	0 (2009)				1,500	5,080	5,080
Sub-Activity: Community Based Rangeland and Livestock Management										
Process	Selection of RIAs completed	Date	Date		31-Jul-10					31-Jul-10
Output	Water infrastructure supported	Number	Level	0 (2009)					68	68
Output	Grazing areas doing combined herding	Number	Level	0 (2009)			15	25	45	45
Output	Grazing areas with documented grazing plan and map	Number	Level	0 (2009)			15	25	45	45
Output	Grazing areas with documented plans for changing herd composition	Number	Level	0 (2009)			10	20	35	35
Output	Grazing areas with documented combined management plans	Number	Level	0 (2009)			10	20	30	30

MCA Namibia M&E Plan										
Annex 2: Table of Indicator Baselines and Targets										
Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Output	Participating households registered in the programme	Number	Level	0 (2009)		500	1,400	1,500	1,500	1,500
Output	Field facilitators certified in rangeland management	Number	Cumulative	0 (2009)				10	20	20
Outcome	Bare ground	Percentage	Level	-0.012 (2012)					-0.032	-0.032
Outcome	Soil surface in large inter-canopy gaps	Percentage	Level	-0.049 (2012)					-0.074	-0.074
Outcome	Foliar cover	Percentage	Level	-0.013 (2012)					0.028	0.028
Activity: Livestock Support										
Sub-Activities: Preparatory Studies for Infrastructure and Construction of Vet Centres and Quarantine Camps (SVOs and Q-Camps)										
Process	Value of signed contracts for design/supervisory services for SVOs	US Dollars	Cumulative	0 (2009)		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Process	Value disbursed against design/supervisory contracts for SVOs	US Dollars	Cumulative	0 (2009)		690,000	890,000	1,120,000	1,200,000	1,200,000
Process	% disbursed against design/supervisory contracts for SVOs	Percentage	Cumulative	0% (2009)		58%	74%	93%	100%	100%
Process	Value of signed contracts for construction of SVOs	US Dollars	Cumulative	0 (2009)		6,840,000	0	6,650,000	6,650,000	6,650,000
Process	Value disbursed against construction contracts for SVOs	US Dollars	Cumulative	0 (2009)				6,300,000	6,650,000	6,650,000
Process	% disbursed against construction contracts for SVOs	Percentage	Cumulative	0% (2009)				95%	100%	100%
Output	New state veterinary offices (SVOs) constructed	Number	Cumulative	0 (2009)				4	5	5
Output	Q-Camps rehabilitated	Number	Cumulative	0 (2009)				2	2	2
Outcome	New state veterinary offices (SVOs) operational	Number	Cumulative	0 (2009)					5	5

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Annex 2: Table of Indicator Baselines and Targets										
Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Sub-Activity: Livestock Traceability System										
Process	NamLITS 2.0 complete and fully operational	Date	Date					14-Jun-13		14-Jun-13
Output	Cattle tagged with RFID tags	Number	Cumulative	0 (2009)			700,000	800,000	1,000,000	1,000,000
Sub-Activity: Livestock Market Efficiency Fund										
Process	Value of grant agreements signed under the Livestock Efficiency Fund	US Dollars	Cumulative	0 (2009)		1,500,000	2,500,000	6,102,000	6,102,000	6,102,000
Activity: Indigenous Natural Products										
Sub-Activity: Producer and Processor Organisations (PPO) Capacity Building and Training										
Process	PPOs with signed service contract	Number	Cumulative	0 (2009)	13	15	40	60	60	60
Process	Value of Primary Production Improvement Grants signed	US Dollars	Cumulative	0 (2009)	20,000	40,000	120,000	180,000	200,000	200,000
Output	PPOs trained in organisational management	Number	Cumulative	0 (2009)	10	15	35	55	60	60
Output	PPOs trained in business and marketing principles	Number	Cumulative	0 (2009)	10	15	30	55	60	60
Output	PPOs that have developed a business plan	Number	Cumulative	0 (2009)		13	20	40	48	48
Output	PPOs with resource management/monitoring plans for environmentally fragile INPs	Number	Cumulative	0 (2009)		10	15	30	30	30
Output	PPOs certified	Number	Cumulative	0 (2009)					2	2
Output	Farmers trained	Number	Cumulative	0 (2009)	3,750	6,250	5,000	7,000	7,000	7,000
Output	INP producers who have been trained in sustainable harvesting techniques	Number	Cumulative	0 (2009)			750	1,250	1,250	1,250
Outcome	Value-added of INP processing	Namibian Dollars	Level	296,029 (2009)				310,830	355,235	355,235
Outcome	Payments to producers from INP sales	Namibian Dollars	Level	1,179,319 (2009)				1,924,319	4,174,319	4,174,319
Outcome	Median household income of INP producers	Namibian Dollars	Level	7,220 (2011)					TBD	TBD

MCA Namibia M&E Plan										
Annex 2: Table of Indicator Baselines and Targets										
Indicator Level	Indicator Name	Unit of Measure	Indicator Classification	Baseline (year)	Year 1	Year 2	Year 3	Year 4	Year 5	End of Compact Target
					Oct-2009 to Sep-2010	Oct-2010 to Sep-2011	Oct-2011 to Sep-2012	Oct-2012 to Sep-2013	Oct-2013 to Sep-2014	
Sub-Activity: INP Innovation Fund										
Process	Value of grant agreements signed under the INP Innovation Fund	US Dollars	Cumulative	0 (2009)		610,000	1,220,000	2,210,576	2,210,576	2,210,576
Sub-Activity: Market Information Dissemination										
Process	Organizational audit of IPTT completed	Date	Date			15-Sep-11				15-Sep-11

Annex 3

This section documents substantive changes to the assumptions (starting with the September 2012 revision) and summarizes all indicator, baseline, and target modifications (from the first revision to date).

Changes to Assumptions

July 2014

The following change to the Assumptions table in section 9.1 was made in the July 2014 revision:

Assumption Modification Form	
Date	July 2014
Project/Activity	Agriculture/Development of INPs
Assumption	<ul style="list-style-type: none">• There are private and public sector actors interested in developing the INP sector.
Modification Type	<ul style="list-style-type: none">• Deletion of assumption.
Justification	<ul style="list-style-type: none">• This assumption is implied in other assumptions and is therefore not necessary.

June 2013

The following changes to the Assumptions table in section 9.1 were made in the June 2013 revision:

Assumption Modification Form	
Date	June 2013
Project/Activity	Education/Improving the Quality of General Education
Assumption	<ul style="list-style-type: none">• Improved teacher housing will attract certified teachers to schools they otherwise would not teach in. Certified teachers provide higher quality teaching, which improves learning outcomes, which, in turn increases learners' income over the long-term.• With the manuals and training in school maintenance as a part of project activities, staff will have the capacity to maintain the physical learning environment. Material resources for school maintenance will be provided by the Namibian government through the yearly education budget.
Modification Type	<ul style="list-style-type: none">• Addition of assumptions.
Justification	<ul style="list-style-type: none">• To add relevant assumptions that are necessary (but not sufficient) conditions for the desired progress to be achieved.

Assumption Modification Form	
Date	June 2013
Project/Activity	Education/Improving Access to and Management of Textbooks
Assumption	<ul style="list-style-type: none">• Textbook distribution will be equitable.

Modification Type	• Addition of assumption.
Justification	• To add a relevant assumption that is a necessary (but not sufficient) condition for the desired progress to be achieved.

Assumption Modification Form	
Date	June 2013
Project/Activity	Education/Expanding Vocational and Skills Training
Assumption	<ul style="list-style-type: none"> • Training programs will be widely available (i.e., to all language/ethnic groups, both sexes, etc.). • Through Industry Skills Committees, private industry will be involved in determining high-demand sectors and defining skills needs within those sectors.
Modification Type	• Addition of assumption.
Justification	• To add a relevant assumption that is a necessary (but not sufficient) condition for the desired progress to be achieved.

Assumption Modification Form	
Date	June 2013
Project/Activity	Education/Cross-Project Support (Support to HAMU)
Assumption	• Consolidated and coordinated HIV/AIDS training will be more effective than a less-coordinated approach.
Modification Type	• Addition of assumption.
Justification	• To add a relevant assumption that is a necessary (but not sufficient) condition for the desired progress to be achieved.

Assumption Modification Form	
Date	June 2013
Project/Activity	Tourism/Conservancy Development Support
Assumption	<ul style="list-style-type: none"> • Training and technical assistance to conservancy committees and managers result in sustainable improvements in governance, tourism management and business skills development for the wider conservancy; conservancies will have a transition plan in the event of a change in conservancy leadership. • Women members of conservancies will be included in conservancy management
Modification Type	• Addition of assumptions.
Justification	• To add relevant assumptions that are necessary (but not sufficient) conditions for the desired progress to be achieved.

Assumption Modification Form	
Date	June 2013
Project/Activity	Agriculture/Land Access and Management
Assumption	• There is political will within GRN to accept and implement recommended policy reforms.
Modification Type	• Addition of assumption.
Justification	• To add a relevant assumption that is a necessary (but not sufficient) condition for the desired progress to be achieved.

September 2012

The following changes to the Assumptions table in section 9.1 were made in the September 2012 revision:

Assumption Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management
Assumption	Sufficient water infrastructure is in place to foster participation in the CBRLM sub-activity.
Modification Type	<ul style="list-style-type: none"> • Addition of assumption.
Justification	<ul style="list-style-type: none"> • To add a relevant assumption that is a necessary (but not sufficient) condition for the desired progress to be achieved.

Assumption Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management
Assumption	Livestock health/condition is highly dependent on rangeland quality and rangeland condition.
Modification Type	<ul style="list-style-type: none"> • Addition of assumption.
Justification	<ul style="list-style-type: none"> • To add a relevant assumption that is a necessary (but not sufficient) condition for the desired progress to be achieved.

Assumption Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management
Assumption	Improved rangeland management and livestock health will not motivate farmers to increase their livestock herd size.
Modification Type	<ul style="list-style-type: none"> • Deletion of assumption.
Justification	<ul style="list-style-type: none"> • To remove an assumption that does not need to hold in order for the desired progress to be achieved. Farmers may increase (or decrease) their herds as a result of the intervention but, as long as herd size decision are informed by the resource base, the outcomes of interest are not at risk.

Assumption Modification Form	
Date	September 2012
Project/Activity	Agriculture/Livestock Support
Assumption	Tagging cattle will be recognized by the World Organisation for Animal Health as an important step towards achieving disease-free status in the NCAs.
Modification Type	<ul style="list-style-type: none"> • Change of assumption to "Traceability will be implemented by the Government of the Republic of Namibia and recognized by the World Organisation for Animal Health as an important step towards achieving disease-free status in the NCAs."
Justification	<ul style="list-style-type: none"> • To highlight that traceability as a whole (of which tagging is only one component) has to be implemented and recognition given by the World Organisation for Animal Health (note that this recognition will likely not happen within the Compact period but MCA-N's intervention is contributing to its achievement) in order for the long-term outcomes of interest to be achieved.

Assumption Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management
Assumption	A constraint to increased marketing and off-take of livestock is lack of disease-free status and marketing opportunities, and this constraint can be addressed

	through specific interventions that increase the efficiency of the marketing process.
Modification Type	<ul style="list-style-type: none"> • Change of assumption to “A constraint to increased marketing and off-take of livestock is lack of marketing opportunities, and this constraint can be addressed through specific interventions that increase the efficiency of the marketing process.”
Justification	<ul style="list-style-type: none"> • To correct the mistaken assumption that disease-free status is a necessary condition for the achievement of the outcomes of interest. Even in the absence of disease-free status being granted in the NCAs, increased marketing and off-take of livestock can be achieved if the marketing opportunities exist.

Changes to Indicators

July 2014

In the July 2014 iteration of the M&E Plan, the changes made to the indicator information tables mainly focused on:

- refining, correcting, or otherwise adjusting indicator information based on data quality reviews and other new information.

In addition to the revisions reflected in the below indicator modification forms, Annex 1 notes that were no longer applicable or otherwise not useful were deleted.

Note that indicators highlighted in **red** are MCC Common Indicators¹⁵.

Education Project Indicators

Multiple Activities

Indicator Modification Form	
Date	July 2014
Project/Activity	Education/Multiple Activities
Indicator	% disbursed of educational facility construction, rehabilitation, and equipping contracts
Modification Type	<ul style="list-style-type: none"> • Change indicator classification from “Cumulative” to “Level”.
Justification	<ul style="list-style-type: none"> • To avoid double-counting issue in MCC MIS when figures are entered as cumulative.

Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))

Indicator Modification Form	
Date	July 2014
Project/Activity	Education/ Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))
Indicator	% disbursed against construction, rehabilitation and equipment contracts for 47 schools
Modification Type	<ul style="list-style-type: none"> • Change indicator classification from “Cumulative” to “Level”.
Justification	<ul style="list-style-type: none"> • To avoid double-counting issue in MCC MIS when figures are entered as cumulative.

¹⁵ See MCC’s *Guidance on Common Indicators*, May 2012, Version 1.0.

Indicator Modification Form	
Date	July 2014
Project/Activity	Education/ Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))
Indicator	% disbursed against design/supervisory contracts for 47 schools
Modification Type	<ul style="list-style-type: none"> Change indicator classification from "Cumulative" to "Level".
Justification	<ul style="list-style-type: none"> To avoid double-counting issue in MCC MIS when figures are entered as cumulative.

Indicator Modification Form							
Date	July 2014						
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))						
Indicator	Education facilities constructed, rehabilitated, equipped in the 47 school sub-activity						
Modification Type	<ul style="list-style-type: none"> Adjustment of Year 5 target value, per table below. 						
Justification	<ul style="list-style-type: none"> To reflect the expanded scope of implementation back to 47 schools. In the March 2012 M&E Plan revision, the target was set at 45 because MCA-N was not going to intervene at Max Makushe and Okahandja Secondary anymore, but later a decision was made for them to receive support (for Max Makushe, that support took the form of 6 new classrooms plus equipment while Okahandja received equipment). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Education facilities... ¹⁶	#	0		13	23	45	45
Modified							
Education facilities... ¹⁷	#	0	0	13	23	45	47

Indicator Modification Form							
Date	July 2014						
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))						
Indicator	Learners (any level) participating in the 47 schools sub-activity						
Modification Type	<ul style="list-style-type: none"> Adjustment of the baseline. Modification of targets. 						
Justification	<ul style="list-style-type: none"> To reflect the current reality that some schools where MCA-N is intervening split during the Compact period and therefore figures of learners participating in those schools have to be adjusted to only take into account the schools where MCA-N is intervening. This is also in line with the Data Quality Review team's finding in their Round 3 bi-annual review. To reflect the reality that the targets should be reviewed given the adjustment of the baseline. The basis for setting the original targets was never documented; however, since the indicator is linked to the ERR for this Activity, these targets were aligned with enrolment projections in the ERR. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Learners... ¹⁸	Number	27,936	27,936	27,936	28,436	29,436	30,561

¹⁶ Education facilities constructed, rehabilitated, equipped in the 47 schools sub-activity

¹⁷ Education facilities constructed, rehabilitated, equipped in the 47 schools sub-activity

¹⁸ Learners (any level) participating in the 47 schools sub-activity

		(2009)					
Modified							
Learners ... ¹⁹	Number	26,857 (2009)	26,857	26,857	27,861	28,393	28,947

Improving the Quality of General Education (sub-activity: Policy, Operational and Administrative Support)

Indicator Modification Form	
Date	July 2014
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Policy, Operational and Administrative Support)
Indicator	Educators trained in instructional leadership, defined as "The number of school leaders (notably inspectors of education, heads of departments, advisory teachers, cluster centre heads and school principals) who are trained in all three sessions of school leadership training offered under the instructional leadership consultancy." (unit: #; level: output; classification: cumulative; source: Instructional Leadership Consultant reports; responsible party: Instructional Leadership Consultant; frequency: Quarterly; baseline: 0 (2009); targets: n/a (Year 1), n/a (Year 2), n/a (Year 3), n/a (Year 4), 50 (Year 5)) (Note that the target was set based on the plans at inception, as reflected in the Inception Report by the Instructional Leadership consultant.)
Modification Type	<ul style="list-style-type: none"> Addition of indicator.
Justification	<ul style="list-style-type: none"> To track implementation of the support to the Ministry of Education for instructional leadership which, if well absorbed, could have a notable impact on educational outcomes in Namibia.

Vocational Education and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)

Indicator Modification Form	
Date	July 2014
Project/Activity	Education/Vocational Education and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)
Indicator	Enrolment in vocational/skills training
Modification Type	<ul style="list-style-type: none"> Deletion of indicator.
Justification	<ul style="list-style-type: none"> To comply with the Data Quality Review Team's Round 3 Bi-Annual Review recommendation that the indicator is not fit for purpose and should be dropped.

Indicator Modification Form	
Date	July 2014
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)
Indicator	Average gross monthly income of VTGF trainees.
Modification Type	<ul style="list-style-type: none"> Provision of target values for Year 5 as per table below.

¹⁹ Learners (any level) participating in the 47 schools sub-activity

Justification	<ul style="list-style-type: none"> To provide target value for Year 5 in the interests of transparency and accountability. The Year 5 target value is estimated as a future value (FV) of the average gross monthly income in Year 5. It is calculated as: $FV = BV * [1 + (i/n)]^n$ where BV is the baseline year average gross monthly income, i is the incremental rate calculated as $(mpoti - mprti) / (mprti)$ where mpoti is monthly post-training income, if employed, and mprti is monthly pre-training income, if employed (based on the MCC-estimated ERR calculations) for given monthly periods n. The Year 5 target for average gross monthly income thus calculated as: $1,866 * [1 + ((2,756 - 1,925) / 1,925) / 24]^{24} = 2,862$. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Average... ²⁰	Namibian Dollars	1,866 (2012)					TBD
Modified							
Average... ²¹	Namibian Dollars	1,866 (2012)					2,862 (2014)

Vocational Education and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)

Indicator Modification Form	
Date	July 2014
Project/Activity	Education/Vocational Education and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)
Indicator	% disbursed against design/supervisory contracts for COSDECs
Modification Type	<ul style="list-style-type: none"> Change indicator classification from "Cumulative" to "Level".
Justification	<ul style="list-style-type: none"> To avoid double-counting issue in MCC MIS when figures are entered as cumulative.

Indicator Modification Form	
Date	July 2014
Project/Activity	Education/Vocational Education and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)
Indicator	% disbursed against construction, rehabilitation and equipment contracts for COSDECs
Modification Type	<ul style="list-style-type: none"> Change indicator classification from "Cumulative" to "Level".
Justification	<ul style="list-style-type: none"> To avoid double-counting issue in MCC MIS when figures are entered as cumulative.

Investment in Regional Study and Resource Centres (sub-activity: Construction of RSRCs)

Indicator Modification Form	
Date	July 2014
Project/Activity	Education/Investment in Regional Study and Resource Centres (sub-activity: Construction of RSRCs)
Indicator	% disbursed against design/supervisory contracts for RSRCs
Modification Type	<ul style="list-style-type: none"> Change indicator classification from "Cumulative" to "Level".
Justification	<ul style="list-style-type: none"> To avoid double-counting issue in MCC MIS when figures are entered as cumulative.

²⁰ Average gross monthly income of VTGF trainees.

²¹ Average gross monthly income of VTGF trainees.

Indicator Modification Form	
Date	July 2014
Project/Activity	Education/Investment in Regional Study and Resource Centres (sub-activity: Construction of RSRCs)
Indicator	% disbursed against construction, rehabilitation and equipment contracts for RSRCs
Modification Type	<ul style="list-style-type: none"> • Change indicator classification from “Cumulative” to “Level”.
Justification	<ul style="list-style-type: none"> • To avoid double-counting issue in MCC MIS when figures are entered as cumulative.

Tourism Project Indicators

Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)

Indicator Modification Form	
Date	July 2014
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)
Indicator	% disbursed against design/supervisory contracts for ENP housing units/management structures
Modification Type	<ul style="list-style-type: none"> • Change indicator classification from “Cumulative” to “Level”.
Justification	<ul style="list-style-type: none"> • To avoid double-counting issue in MCC MIS when figures are entered as cumulative.

Indicator Modification Form	
Date	July 2014
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)
Indicator	% disbursed against construction, rehabilitation and equipment contracts for ENP housing units/management structures
Modification Type	<ul style="list-style-type: none"> • Change indicator classification from “Cumulative” to “Level”.
Justification	<ul style="list-style-type: none"> • To avoid double-counting issue in MCC MIS when figures are entered as cumulative.

Marketing Namibia in Tourism (sub-activity: Interactive Website (includes NTB Website and Online Marketing))

Indicator Modification Form	
Date	July 2014
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Interactive Website)
Indicator	Unique visits on NTB website from the North American market
Modification Type	<ul style="list-style-type: none"> • Change indicator level from “Outcome” to “Output”.
Justification	<ul style="list-style-type: none"> • To accurately reflect the level of the indicator.

Agriculture Project Indicators

Land Access and Management (sub-activity: Communal Land Support)

Indicator Modification Form	
Date	July 2014
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)
Indicator	Household land rights formalized

Modification Type	<ul style="list-style-type: none"> • Deletion of the text “after fee payment is made by the applicant” from the text under Additional Information about the indicator. • Change of Year 5 target as per table below. 						
Justification	<ul style="list-style-type: none"> • To comply with the DQR Team’s Round 3 Bi-Annual Review recommendation that the wording of the Additional Information for the indicator must be revised to omit “after fee payment is made by the applicant”, given that applicants often do not make fee payments (as there is little incentive not to let their titles remain with the TA). • To correct the erroneous setting of the target. The target achieved during CLS’ first phase (by consultant GIZ) and the bridging period was 2,080. The original target of 5,000 for CLS phase 2 (implemented by ORGUT/COWI) was reduced to 3,000 through a contract amendment. Therefore, the modification accurately reflects (i) the actual target achieved under GIZ and the bridging period, and (ii) the reduction of ORGUT CLS phase 2 target from 5,000 to 3,000 (given that Year 4 has already been completed and retrospective setting of targets in the M&E Plan is not permissible, the Year 4 target will remain as is). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Household land rights formalized	Cumulative					1,500	10,390
Modified							
Household land rights formalized	Cumulative					1,500	5,080

Land Access and Management (sub-activity: Community-Based Livestock and Rangeland Management (CBRLM))

Indicator Modification Form	
Date	July 2014
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Water infrastructure supported, defined as “The total number of water infrastructure points supported by the CBRLM sub-activity, either by new ones being newly built or existing ones being upgraded.” (unit: number; level: output; classification: level; source: CBRLM consultant; frequency: quarterly; responsible party: CBRLM consultant; baseline: 0; targets: N/A (Year 1), N/A (Year 2), N/A (Year 3), N/A (Year 4), 68 (Year 5))
Modification Type	• Addition of indicator.
Justification	To track performance in an important activity that has a major effect on outcomes of interest.

Indigenous Natural Products (sub-activity: PPO Capacity-Building and Training)

Indicator Modification Form	
Date	July 2014
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity-Building and Training)
Indicator	PPOs that have developed and are using a business plan
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “PPOs that have developed business plan” and change of definition from “The number of PPOs that have developed and are using a business plan.” to “The number of PPOs that have developed a business plan.”
Justification	<ul style="list-style-type: none"> • To ensure that the indicator measures just one thing (i.e., to make it uni-dimensional rather than multi-dimensional). Furthermore, “use” of business plans is not feasible to measure from a practical standpoint. The change also complies with the Data Quality Review team’s Round 3 bi-annual review findings.

June 2013

In the June 2013 iteration of the M&E Plan, the changes made to the indicator information tables focused on:

- almost completely eliminating TBDs;
- refining, correcting, or otherwise adjusting indicator information (including but not limited to indicator names and definitions, and baseline and target values) based on data quality reviews, new information, and changing realities on the ground; and
- adding indicators on the basis of gaps in the program logic/results chain and as components of activities becoming better defined.

In addition to the revisions reflected in the below indicator modification forms, Annex 1 notes that were no longer applicable or otherwise not useful were deleted.

Note that indicators highlighted in red are MCC Common Indicators²².

Education Project Indicators

Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))
Indicator	% of schools with positions filled to teach Information, Communication and Technology (ICT) Literacy, defined as "Percentage of MCA-N-supported schools with temporary or permanent teachers hired to teach ICT Literacy at schools where ICT facilities/equipment are provided by MCA-N." (unit: %; level: output; classification: level; source: MoE IPA reports; responsible party: MoE; frequency: quarterly; baseline: 0 (2009); targets: n/a (year 1), n/a (Year 2), n/a (Year 3), 100% (Year 4), 100% (Year 5))
Modification Type	• Addition of indicator.
Justification	• Though MCA-N does not have direct control over school staffing levels, it is of interest to track the ICT teaching staff levels for the schools which are provided with computer equipment (all MCA-N-assisted schools are targeted to receive ICT equipment) to ensure appropriate deployment of the investment and to help assure that the desired outcomes are achieved.

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))
Indicator	Learners (any level) participating in the 47 schools sub-activity
Modification Type	• Change of definition from "The number of learners enrolled or participating in educational programs in the 47 schools" to "The number of learners enrolled or participating in educational programs in the 47 schools plus any new schools that split from the original schools and are co-located."
Justification	• To ensure a consistent base from which to track the change in enrolment that is associated with the support from MCA-N.

²² See MCC's *Guidance on Common Indicators*, May 2012, Version 1.0.

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))
Indicator	Teacher qualification – 47 schools
Modification Type	<ul style="list-style-type: none"> Change of definition from “% of teachers in the 47 schools who have a teacher qualification of Code 4, 5, or 6 for Professional Qualification in the Annual Education Census” to “% of teachers (in the 47 schools plus any new schools that split from the original schools and are co-located) who have a teacher qualification of Code 4, 5, or 6 for Professional Qualification in the Annual Education Census.”
Justification	<ul style="list-style-type: none"> To ensure a consistent base from which to track the change in teacher qualifications that is associated with the support from MCA-N.

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))
Indicator	Pass rate of NSSC learners (grade 12) – Science – 47 schools
Modification Type	<ul style="list-style-type: none"> Change of definition from “The percentage of learners achieving D or better in ordinary level Physical and Life Science (at the 9 of the 47 schools that include 12th grade)” to “The percentage of learners achieving D or better in ordinary level Physical Science (at the 9 of the 47 schools that include 12th grade).”
Justification	<ul style="list-style-type: none"> To reflect the reality that schools do not offer Life Science in grade 12.

Improving the Quality of General Education (sub-activity: Policy, Operational, and Administrative Support (to MoE))

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Policy, Operational, and Administrative Support (to MoE))
Indicator	Textbook procurement process reformed
Modification Type	<ul style="list-style-type: none"> Change of definition from “Textbook procurement unit is in place, staff oriented, textbook policy is reviewed and the system declared ready to be tested with the procurement of MCA-N’s second tranche of textbooks” to “Textbook procurement unit is in place, staff oriented, textbook policy is reviewed and the system partially tested with the procurement of MCA-N’s third tranche of textbooks.”
Justification	<ul style="list-style-type: none"> To reflect the reality that the system was not tested with the second tranche of textbooks. In fact, not even the third tranche of textbooks will fully test the system as the system will not be considered tested and successfully reformed until MoE uses it from beginning to end to successfully procure and deliver textbooks, which will only happen post-Compact. In the third tranche, MCA-N support will provide for the procurement of the books and their delivery to the regions from where MoE will have to deliver them to schools; therefore, only part of the system (i.e., where MoE steps in to implement) is truly being tested, thus the “partially” in the definition.

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Policy, Operational, and Administrative Support (to MoE))

Indicator	Regions where Master Trainers have been trained, defined as “The number of regions where CPD Master Trainers have been trained and thus capacitated to implement training programs (a key measure of whether the CPDCCs are operating properly).” (unit: #; level: output; classification: cumulative; source: CPD unit; responsible party: UNAM; frequency: quarterly; baseline: 0 (2009); targets: n/a (Year 1), n/a (Year 2), n/a (Year 3), 3 (Year 4), 13 (Year 5))
Modification Type	• Addition of indicator.
Justification	• To track whether the regional CPDCCs are capacitated to operate properly, which is the underlying reason why they have so far not been doing so.

Improving the Quality of General Education (sub-activity: Equipment for the Colleges of Education (CoEs)²³)

Indicator Modification Form							
Date	June 2013						
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Equipment for the Colleges of Education))						
Indicator	Value of science teaching equipment delivered						
Modification Type	• Change of targets per the table below						
Justification	• To correct erroneous data.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Value of... ²³	US Dollars	0 (2009)				306,890	306,890
Modified							
Value of... ²⁴	US Dollars	0 (2009)				164,200	275,223

Vocational and Skills Training (sub-activity: Establishment of NTF)

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Vocational and Skills Training (sub-activity: Establishment of NTF)
Indicator	% of NTF levy funds collected that are awarded as vocational training grants
Modification Type	<ul style="list-style-type: none"> • Change of indicator name from “% of NTF levy funds collected that are awarded as vocational training grants” to “% of NTF levy funds collected that are awarded for skills training and related improvement of training facilities and equipment.” • Change of definition from “The value of NTF levy funds collected that are awarded expressed as a proportion of the total value of levy funds collected. The calculation is done by dividing the value of vocational training grant funds awarded from the NTF by the total value of levy funds collected and expressing the resultant proportion as a percentage” to “The value of NTF levy funds collected for skills training and related improvement of training facilities and equipment that are awarded expressed as a proportion of the total value of levy funds collected. The calculation is done by dividing the value of NTF levy funds collected that are awarded for skills training and related improvement of training facilities and equipment by the total value of levy funds collected and expressing the resultant proportion as a percentage.” • Addition of note to Annex 1 stating that “The Year 5 target for this indicator is no longer considered attainable during the Compact period, given delays in implementation. However, it could not be changed as delays in implementation are not included in the 4 reasons laid out in MCC’s M&E Policy that justify changing end-Compact targets. And given that M&E will continue post-Compact,

²³ Value of science teaching equipment delivered

²⁴ Value of science teaching equipment delivered

	<p>we are able to continue monitoring when or whether the end of Compact target is ultimately reached.”</p> <ul style="list-style-type: none"> • Removal of Year 4 target as per the table below. 						
Justification	<ul style="list-style-type: none"> • To reflect that the indicator is tracking all skills training and not only vocational training. • To be consistent with the revised indicator name and similarly reflect that the indicator is tracking all skills training and not only vocational training. • To explain why a target that is no longer considered attainable is being maintained in the M&E Plan. • To reflect the fact that the levy will not be operational (and thus not collecting funds and awarding grants) in Year 4. Given delays in implementation, it may not even be operational until late into Year 5. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
% of NTF... ²⁵	%	0				20	80
Modified							
% of NTF... ²⁶	%	0					80

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Vocational and Skills Training (sub-activity: Establishment of NTF)
Indicator	Vocational trainees assisted from the NTF levy
Modification Type	<ul style="list-style-type: none"> • Notation of “Sex” under the Disaggregation column in Annex 1. • Addition of note to Annex 1 stating that “The Year 5 target for this indicator is no longer considered attainable during the Compact period, given delays in implementation. However, it could not be changed as delays in implementation are not included in the 4 reasons laid out in MCC’s M&E Policy that justify changing end-Compact targets. And given that M&E will continue post-Compact, we are able to continue monitoring when or whether the end of Compact target is ultimately reached.”
Justification	<ul style="list-style-type: none"> • To denote that this indicator will be disaggregated by sex. • To explain why a target that is no longer considered attainable is being maintained in the M&E Plan.

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Vocational and Skills Training (sub-activity: Establishment of NTF)
Indicator	Compliance rate for NTF levy
Modification Type	<ul style="list-style-type: none"> • Change of primary data source from “Collecting Agency” to “NTA”. • Change of reporting frequency from “Annual (starting in Year 4)” to “Annual (starting in Year 5)”. • Addition of note to Annex 1 stating that “The Year 5 target for this indicator is no longer considered attainable during the Compact period, given delays in implementation. However, it could not be changed as delays in implementation are not included in the 4 reasons laid out in MCC’s M&E Policy that justify changing end-Compact targets. And given that M&E will continue post-Compact, we are able to continue monitoring when or whether the end of Compact target is ultimately reached.” • Removal of Year 4 target as per the table below.

²⁵ % of NTF levy funds collected that are awarded as vocational training grants

²⁶ % of NTF levy funds collected that are awarded for skills training

Justification	<ul style="list-style-type: none"> • To denote the correct data source. • To denote the actual reporting frequency. • To explain why a target that is no longer considered attainable is being maintained in the M&E Plan. • To reflect the fact that the levy will not be operational (and thus not collecting funds and awarding grants) in Year 4. Given delays in implementation, it may not even be operational until late into Year 5. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Compliance... ²⁷	%	0				60%	80%
Modified							
Compliance... ²⁸	%	0					80%

Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)

Indicator Modification Form							
Date	June 2013						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)						
Indicator	NQA-accredited and/or NTA-registered vocational training providers						
Modification Type	<ul style="list-style-type: none"> • Provision of baseline value, per the table below. • Provision of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> • To provide previously-unavailable baseline information. The baseline figure based on the NTA's record of registered/accredited training providers as required under the 2008 Vocational Training Act. The NTA's records were first summarized by the NTA-based MCA-N Data and Documentation Consultant and is to be continually updated by the NTA. • The targets are based on historical trends in registration/accreditation, the number of training providers that are currently NTA-registered and/or NQA-accredited, and future expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
NQA-accr... ²⁹	Number	TBD (2009)				TBD	TBD
Modified							
NQA-accr... ³⁰	Number	25 (2009)				59	60

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)
Indicator	Average income or range of income of VTGF trainees
Modification Type	<ul style="list-style-type: none"> • Change of indicator name from "Average income or range of income of VTGF trainees" to "Average gross monthly income of VTGF-supported trainees." • Change of indicator definition from "Average income or range of income of VTGF-supported graduates disaggregated by sector" to "Average gross monthly income of VTGF-supported graduates disaggregated by sector, further defined as average monthly gross earnings before tax deductions and social security contributions."

²⁷ Compliance rate for National Training Fund Levy

²⁸ Compliance rate for National Training Fund Levy

²⁹ NQA-accredited and/or NTA-registered vocational training providers

³⁰ NQA-accredited and/or NTA-registered vocational training providers

	<ul style="list-style-type: none"> • Addition of note in Annex 1, explaining that “The baseline figure reflects all of the training cohorts to date, i.e. 2011 to 2013. However, 2012 remains as the documented baseline year since multiple years cannot be supported by MCC’s MIS into which this information is uploaded.” • Provision of baseline value, as per the table below. 						
Justification	<ul style="list-style-type: none"> • To precisely name the indicator so it accurately reflects the result being measured. • To precisely define the indicator so it accurately reflects the result being measured. • To clarify which years the baseline data were drawn from. • To lay out the previously-unavailable baseline value. The baseline figure was provided by the Tracer Survey of Qualified Vocational Training Applicants Consultant. It was calculated from primary data collected from VTGF-supported trainees through an ongoing tracer survey. More details on how the baseline was calculated: In the tracer survey questionnaire, for question D.17³¹, enumerators ask respondents for their income range as some respondents are reluctant to provide their exact income. In order to calculate the average income for the purposes of this M&E Plan, the midpoints of those ranges were applied. For the highest range category, the maximum wage of NAD5,000 was used for the estimation as there is no midpoint value; the selection of this value was further informed by a study conducted by Jauch, H. & Muchena, (2011)³² that reported that the monthly salaries of the majority of Namibian workers range between NAD1,000 and NAD5,000, thus making NAD5,000 a reasonable maximum for the population of interest. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Average... ³³	Namibian Dollars	TBD (2012)				TBD	TBD
Modified							
Average... ³⁴	Namibian Dollars	1,866 (2012)					TBD

Vocational and Skills Training (sub-activity: COSDECs Management training)

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Vocational and Skills Training (sub-activity: <i>COSDECs Management training</i>)
Indicator	COSDEC staff trained in management
Modification Type	<ul style="list-style-type: none"> • Change the indicator definition from “The number of COSDEC staff who participates in management training” to “The number of individual COSDEC management staff who participate in one or more management training modules delivered by the COSDEC Strategic Planning Support consultant.” • Addition of a note in Annex 1 stating that “COSDEC management staff includes personnel in the following positions at each COSDEC: Head of Center, SME Coordinator, OPS Manager, Finance and Administration Manager and Support Manager who has oversight responsibilities for the COSDECs. The training modules offered include the following: Pre-Assessment of Trainees, Annual Work Planning, Activity Based Budgeting, Service Level Agreements, Minimum Standards, and Job Profiling and Assessment.”
Justification	•Both changes are intended to clarify who the target of the intervention is and

³¹ “What is your average current monthly gross income (across all jobs/for your job)?”

³² Jauch, H. & Muchena, D. (2011), Eds. *Tearing Us Apart: Inequalities in Southern Africa*. Johannesburg: Open Society for Southern Africa, p. 360.

³³ Average income or range of income of VTGF trainees

³⁴ Average gross monthly income of VTGF-supported trainees

	at what point they are considered to be “trained”.
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Improving Access to and Management of Adequate Textbooks (sub-activities: Procurement of Priority and General Textbooks)

Indicator Modification Form							
Date	June 2013						
Project/Activity	Education/Improving Access to and Management of Adequate Textbooks (sub-activities: Procurement of Priority and General Textbooks)						
Indicator	Textbooks delivered						
Modification Type	<ul style="list-style-type: none"> • Provision of target for Year 5, per below table. 						
Justification	<ul style="list-style-type: none"> • To reflect the target for Year 5, which is based on the estimated number of books that can be procured given the need and the available budgetary provision. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Textbooks... ³⁵	Number	0 (2009)	695,164	695,164	695,164	695,164	TBD
Modified							
Textbooks... ³⁶	Number	0 (2009)	695,164	695,164	695,164	695,164	1,300,000

Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)
Indicator	RSRCs completed and opened for visitors
Modification Type	<ul style="list-style-type: none"> • Change of indicator name from “RSRCs completed and opened for visitors” to “RSRCs completed.” • Change of indicator definition from “The number of RSRCs open to visitors” to “The number of RSRCs that are fully constructed (i.e., practical completion achieved).” • Change of level from outcome to output. • Change of data source from MoE/MCA-N to “Construction Supervisory Firm Report.”
Justification	<ul style="list-style-type: none"> • To reflect what is actually being measured. • To provide an appropriate definition. • To reflect the appropriate level. • To reflect the actual data source.

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)
Indicator	<ul style="list-style-type: none"> • % of positions at RSRCs staffed, defined as “The percentage of existing staff positions that have been filled with full-time staff for all RSRCs that are completed and open to visitors. This is calculated as the total number of RSRC staff positions filled with full-time staff divided by the total existing staff positions for all completed RCRCs staff positions, multiplied by 100 (to obtain the percentage).” (unit: %; indicator level: output; classification: level; source: MoE IPA reports; frequency: quarterly; responsible party: MoE; baseline: 0%)

³⁵ Textbooks delivered

³⁶ Textbooks delivered

	(2009); targets: n/a (Years 1-3), 60% (Year 4); 100% (Year 5))
Modification Type	• Addition of indicator.
Justification	• Though MCA-N does not have direct control over staffing levels, it is of interest to track the RSRC staff levels to help assure that the desired outcomes are achieved.

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)
Indicator	RSRCs opened to visitors, defined as “Number of completed RSRCs that are open for general public use.”(unit: #; level: output; classification: cumulative; source: MoE IPA reports; responsible party: MoE; frequency: quarterly; baseline: 0 (2009); targets: n/a (Year 1), n/a (Year 2), n/a (Year 3), n/a (Year 4), 3 (Year 5))
Modification Type	• Addition of indicator.
Justification	• To track completed RSRCs that are open to the general public. Though this not under MCA-N’s direct control, it is of interest to ensure that the investment is properly deployed. It would have been ideal for opening of the RSRCs to the public to more quickly follow their completion but at the current pace of MoE’s Namibia Library and Archive Services action, the established targets are what are most realistic.

Indicator Modification Form							
Date	June 2013						
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)						
Indicator	Visits to MCA-N assisted RSRCs						
Modification Type	<ul style="list-style-type: none"> • Addition of note to Annex 1 stating that “The Year 5 target for this indicator is no longer considered attainable during the Compact period, given delays in implementation. However, it could not be changed as delays in implementation are not included in the 4 reasons laid out in MCC’s M&E Policy that justify changing end-Compact targets. And given that M&E will continue post-Compact, we are able to continue monitoring when or whether the end of Compact target is ultimately reached.” • Removal of Year 4 target as per the table below. 						
Justification	<ul style="list-style-type: none"> • To explain why a target that is no longer considered attainable is being maintained in the M&E Plan. • To reflect the understanding that no RSRCs will be completed and open to the public in Year 4 (and thus no visits possible). In fact, given delays in implementation, it may not be until mid-Year 5 that they are all 3 operational. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Visits... ³⁷	Number	0 (2009)				140,000	240,000
Modified							
Visits... ³⁸	Number	0					240,000

³⁷ Visits to MCA-N assisted RSRCs

		(2009)					
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Indicator Modification Form							
Date	June 2013						
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)						
Indicator	Library loans of books and learning and study materials from MCA-N assisted RSRCs						
Modification Type	<ul style="list-style-type: none"> • Addition of note to Annex 1 stating that “The Year 5 target for this indicator is no longer considered attainable during the Compact period, given delays in implementation. However, it could not be changed as delays in implementation are not included in the 4 reasons laid out in MCC’s M&E Policy that justify changing end-Compact targets. And given that M&E will continue post-Compact, we are able to continue monitoring when or whether the end of Compact target is ultimately reached.” • Removal of Year 4 target as per the table below. 						
Justification	<ul style="list-style-type: none"> • To explain why a target that is no longer considered attainable is being maintained in the M&E Plan. • To reflect the understanding that no RSRCs will be completed and open to the public in Year 4 (and thus no library loans possible). In fact, given delays in implementation, it may not be until mid-Year 5 that they are all 3 operational. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Library... ³⁹	#	0 (2009)				20,000	32,000
Modified							
Library... ⁴⁰	#	0 (2009)					32,000

Indicator Modification Form							
Date	June 2013						
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)						
Indicator	Library loans of books and learning and study materials from MCA-N assisted mobile units, defined as “Number of books and materials loaned per year from MCA-N supported mobile units.” (unit: #; level: outcome; classification: level; source: MoE IPA reports; responsible party: MoE; frequency: quarterly; baseline: 0 (2009); targets: n/a (Year 1), n/a (Year 2), n/a (Year 3), n/a (Year 4), 1,980 (Year 5))						
Modification Type	<ul style="list-style-type: none"> • Addition of indicator. 						
Justification	<ul style="list-style-type: none"> • To track the materials loaned through mobile units, which are an important element of the intervention. A Nanyang Technological University study of library users in Singapore indicated that the loan rate (defined number of books borrowed per visitor per visit) varied from about 0.45 in urban areas to 0.15 in peri-urban areas. For rural Namibia, where reading culture is still nascent, a lower rate of 0.025 is applied as the best guess estimate for the target estimation for Year 5. The total number of books and materials loaned per year from MCA-N supported mobile units in Year 5 was calculated as the product of the estimated loan rate (0.025) and total number of the mobile unit visitors (78,200). The number of mobile unit visitors is estimated on the assumption that 300 people will visit the 2 mobile units each day for 22 days per month for 						

³⁸ Visits to MCA-N assisted RSRCs

³⁹ Library loans of books and learning and study materials from MCA-N assisted RSRCs

⁴⁰ Library loans of books and learning and study materials from MCA-N assisted RSRCs

	12 months in Year 5.
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HAMU

Indicator Modification Form	
Date	June 2013
Project/Activity	Education/Cross-Project Support (sub-activity: HIV/AIDS Management Strengthening to HAMU)
Indicator	Educators trained to be HIV/AIDS awareness trainers, defined as “The number of Regional AIDS Committees for Education (RACE) Coordinators, Continuous Professional Development (CPD) Coordinators, HIV/AIDS Management Unit (HAMU) staff and regional school counsellors who (a) are trained as trainers of life skills teachers on delivering effective HIV and AIDS awareness programs, and (b) score 85% or higher on the post-test.” (unit: #; level: output; classification: cumulative; source: HAMU Consultant reports; responsible party: HAMU Consultant; frequency: Once; baseline: 0 (2009); targets: n/a (Year 1), n/a (Year 2), n/a (Year 3), n/a (Year 4), 41 (Year 5))
Modification Type	<ul style="list-style-type: none"> Addition of indicator.
Justification	<ul style="list-style-type: none"> To track implementation of the support to the Ministry of Education for HIV/AIDS awareness programme strengthening. The training is scheduled to take place during September and October 2013 and is targeted at the following personnel: <ul style="list-style-type: none"> RACE Coordinators: 13 Regional CPD Coordinators: 13 HAMU Representatives: 2 Regional School Counsellors: 13 <p>Others, such as National Institute for Education Development (NIED) staff, EMIS/M&E staff, or Diagnostic Advisory and Training Services (DATS) staff may also attend the training, but they are not the core targeted group of trainers to be trained as noted in the indicator definition.</p>

Tourism Project Indicators

Multiple activities

Indicator Modification Form							
Date	June 2013						
Project/Activity	Multiple Activities						
Indicator	Leisure tourist arrivals						
Modification Type	<ul style="list-style-type: none"> Provision of actual targets, per table below. 						
Justification	<ul style="list-style-type: none"> To lay out targets to be achieved. The targets are based on expert input as reflected in the deliverable “Target Setting Report” (21 May 2013) (under the Tourism Indicator Target Setting Services consultancy), following a review of historical trends and future expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Leisure tourist arrivals	Number	416,991 (2010)				TBD	TBD
Modified							
Leisure tourist arrivals	Number	416,991 (2010)				442,633	453,699

Indicator Modification Form	
Date	June 2013
Project/Activity	Multiple Activities
Indicator	Tourist Arrivals

Modification Type	<ul style="list-style-type: none"> • Provision of actual targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To lay out targets to be achieved. The targets are based on expert input as reflected in the deliverable “Target Setting Report” (21 May 2013) (under the Tourism Indicator Target Setting Services consultancy), following a review of historical trends and future expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Tourist Arrivals	Number	984,099 (2010)				TBD	TBD
Modified							
Tourist Arrivals	Number	984,099 (2010)				1,106,782	1,155,480

Indicator Modification Form							
Date	June 2013						
Project/Activity	Multiple Activities						
Indicator	Jobs created through tourism						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Jobs in tourism”. • Change of definition from “The number of direct jobs created in the last 12 months within the tourism industry by companies involved in travel and tourism activities, such as hospitality, lodging, food service, equipment rental, guiding, sport hunting, airlines, etc., as defined by NTB” to “The number of direct jobs existing in the last 12 months within the tourism industry by companies involved in travel and tourism activities, such as hospitality, lodging, food service, equipment rental, guiding, sport hunting, airlines, etc., as defined by NTB.” • Change of baseline year from “2009” to “2010” and corresponding adjustment of baseline value. • Provision of actual targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To reflect the estimated jobs created within the reporting period. • To accurately reflect what the indicator is measuring. • To report a baseline value closer to the start of Compact implementation, with the assumption that it provides a truer baseline. • To lay out targets to be achieved. The targets are based on expert input as reflected in the deliverable “Target Setting Report” (21 May 2013) (under the Tourism Indicator Target Setting Services consultancy), following a review of historical trends and future expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Jobs created through tourism	Number	22,000 (2009)			22,000	23,100	24,200
Modified							
Jobs in tourism	Number	21,500 (2010)			22,000	22,836	23,841

Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)

Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)
Indicator	Galton Gate Plan implemented
Modification Type	<ul style="list-style-type: none"> • Adjustment of targets, per table below. • Addition of note to Annex 1 stating that “This indicator is calculated by dividing the number of milestones that have been met by the total number to be met in the Galton Gate Plan and then multiplying by 100.”

Justification	<ul style="list-style-type: none"> • To update targets to be achieved in line with the revised and current approved Galton Gate Plan (version of December 2012). • To explain how the indicator is calculated. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Galton... ⁴¹	Percentage	0% (2009)		25%	70%	91%	100%
Modified							
Galton... ⁴²	Percentage	0% (2009)		25%	70%	79%	100%

Indicator Modification Form							
Date	June 2013						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)						
Indicator	Entries and exits through Galton Gate						
Modification Type	<ul style="list-style-type: none"> • Change of baseline year, per table below, and corresponding adjustment of baseline value. • Change of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To report a baseline value closer to the start of Compact implementation, with the assumption that it provides a truer baseline. • To reflect projected performance of ENP, as measured by this indicator. The targets are based on expert input as reflected in the deliverable "Target Setting Report" (21 May 2013) (under the Tourism Indicator Target Setting Services consultancy), following a review of historical trends and future expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Entries and exits... ⁴³	Number	1,504 (2008)				1,600	2,000
Modified							
Entries and exits... ⁴⁴	Number	1,582 (2010)				10,000	15,000

Indicator Modification Form							
Date	June 2013						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)						
Indicator	Tourists to Etosha National Park						
Modification Type	<ul style="list-style-type: none"> • Change of baseline year, per table below, and corresponding adjustment of baseline value. • Change of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To report a baseline value closer to the start of Compact implementation, with the assumption that it provides a truer baseline. • To reflect projected performance of ENP, as measured by this indicator. The targets are based on expert input as reflected in the deliverable "Target Setting Report" (21 May 2013) (under the Tourism Indicator Target Setting Services consultancy), following a review of historical trends and future expectations. 						

⁴¹ Galton Gate Plan implemented

⁴² Galton Gate Plan implemented

⁴³ Entries and exits through Galton Gate

⁴⁴ Entries and exits through Galton Gate

Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Tourists... ⁴⁵	Number	200,000 (2007)			242,000	266,200	293,000
Modified							
Tourists... ⁴⁶	Number	179,365 (2010)			242,000	265,134	276,800

Indicator Modification Form							
Date	June 2013						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)						
Indicator	Etosha National Park gross revenue from gate receipts						
Modification Type	<ul style="list-style-type: none"> • Change of baseline year, per table below, and corresponding adjustment of baseline value. • Change of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To report a baseline value closer to the start of Compact implementation, with the assumption that it provides a truer baseline. • To reflect projected performance of ENP, as measured by this indicator. The targets are based on expert input as reflected in the deliverable "Target Setting Report" (21 May 2013) (under the Tourism Indicator Target Setting Services consultancy), following a review of historical trends and future expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Etosha... ⁴⁷	Namibian Dollars	19,200,000 (2008)			19,500,000	19,750,000	20,000,000
Modified							
Etosha... ⁴⁸	Namibian Dollars	19,648,166 (2010)			19,500,000	26,513,418	27,680,008

Indicator Modification Form							
Date	June 2013						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)						
Indicator	Etosha National Park gross revenue from conservancy-sourced concession fees						
Modification Type	<ul style="list-style-type: none"> • Change of baseline year, per table below. • Provision of actual targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To report a baseline value closer to the start of Compact implementation, with the assumption that it provides a truer baseline. • To lay out target to be achieved. The target is based on what is indicated in the Hai//om Concession Agreement Contract under the financial and indicators section. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Etosha... ⁴⁹	Namibian Dollars	0 (2009)				TBD	TBD
Modified							
Etosha... ⁵⁰	Namibian	0					330,000

⁴⁵ Tourists to Etosha National Park

⁴⁶ Tourists to Etosha National Park

⁴⁷ Etosha National Park gross revenue from gate receipts

⁴⁸ Etosha National Park gross revenue from gate receipts

⁴⁹ Etosha National Park gross revenue from conservancy-sourced concession fees

	Dollars	(2010)					
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Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)

Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)
Indicator	Galton Gate Construction: Schedule Performance Index (SPI)
Modification Type	<ul style="list-style-type: none"> • Addition of indicator that is defined as “The ratio of budgeted cost of work scheduled compared to budgeted cost of work accomplished.” (unit: #; level: process; classification: level; source: Construction Supervisory Firm Reports; responsible party: MCA-N; frequency: Quarterly (starting in Year 4); baseline: n/a; targets: n/a (Year 1), n/a (Year 2), n/a (Year 3), 1 (Year 4), 1 (Year 5)) • Addition of note in Annex 1 stating that “SPI is a component of earned value management. An acceptable range for this indicator is between 0.9 and 1.1. A value outside of this range indicates a work progress issue.”
Justification	<ul style="list-style-type: none"> • To track construction performance at ENP and help monitor related completion risks. • To explain how to interpret indicator progress.

Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)
Indicator	Galton Gate Construction: Cost Performance Index (CPI)
Modification Type	<ul style="list-style-type: none"> • Addition of indicator that is defined as “The ratio of expected construction costs compared to actual construction costs.” (unit: #; level: process; classification: level; source: Construction Supervisory Firm Reports; responsible party: MCA-N; frequency: Quarterly (starting in Year 4); baseline: n/a; targets: n/a (Year 1), n/a (Year 2), n/a (Year 3), 1 (Year 4), 1 (Year 5)) • Addition of note in Annex 1 stating that “CPI is a component of earned value management. An acceptable range for this indicator is between 0.9 and 1.1. A value outside of this range reflects a mismatch between planned and actual budget, resulting e.g., from insufficient scope definition.”
Justification	<ul style="list-style-type: none"> • To track construction performance at ENP and help monitor related completion risks. • To explain how to interpret indicator progress.

Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)
Indicator	Ombika Gate Construction: Schedule Performance Index (SPI)
Modification Type	<ul style="list-style-type: none"> • Addition of indicator that is defined as “The ratio of budgeted cost of work scheduled compared to budgeted cost of work accomplished.” (unit: #; level: process; classification: level; source: Construction Supervisory Firm Reports; responsible party: MCA-N; frequency: Quarterly (starting in Year 4); baseline: n/a; targets: targets: n/a (Year 1), n/a (Year 2), n/a (Year 3), 1 (Year 4), 1 (Year 5)) • Addition of note in Annex 1 stating that “SPI is a component of earned value management. An acceptable range for this indicator is between 0.9 and 1.1. A value outside of this range indicates a work progress issue.”

⁵⁰ Etosha National Park gross revenue from conservancy-sourced concession fees

Justification	<ul style="list-style-type: none"> • To track construction performance at ENP and help monitor related completion risks. • To explain how to interpret indicator progress.
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Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)
Indicator	Ombika Gate Construction: Cost Performance Index (CPI)
Modification Type	<ul style="list-style-type: none"> • Addition of indicator that is defined as “The ratio of expected construction costs compared to actual construction costs.” (unit: #; level: process; classification: level; source: Construction Supervisory Firm Reports; responsible party: MCA-N; frequency: Quarterly (starting in Year 4); baseline: n/a; targets: targets: n/a (Year 1), n/a (Year 2), n/a (Year 3), 1 (Year 4), 1 (Year 5)) • Addition of note in Annex 1 stating that “CPI is a component of earned value management. An acceptable range for this indicator is between 0.9 and 1.1. A value outside of this range reflects a mismatch between planned and actual budget, resulting e.g., from insufficient scope definition.”
Justification	<ul style="list-style-type: none"> • To track construction performance at ENP and help monitor related completion risks. • To explain how to interpret indicator progress.

Marketing Namibia in Tourism (sub-activity: Destination Marketing North America)

Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Destination Marketing North America)
Indicator	Namibian travel trade business persons trained
Modification Type	<ul style="list-style-type: none"> • Addition of indicator that is defined as “Number of individual persons from Namibian travel trade businesses trained in online travel and tourism marketing. The modules of the training are specified in the NADM Training Manual to be handed over to NTB after the completion of the project: A person is considered trained when he/she participated in at least one training module.” (unit: Number; level: output; classification: cumulative; source: NADM Consultant’s Reports; responsible party: NADM Consultant; frequency: Quarterly (starting in Year 4); baseline: 0 (2011); targets: n/a (Year 1), n/a (Year 2), n/a (Year 3), 485 (Year 4), 800 (Year 5))
Justification	<ul style="list-style-type: none"> • To track performance in an important output of interest. These targets also reflect the performance targets laid out in section F.1 of NADM Training Strategy Report. The actual targets were set on the basis of 456 trade business people trained to date, with 30 more to be trained before September 2013 and 314 more to be trained in Year 5.

Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Destination Marketing North America)
Indicator	Leisure tourist arrivals from the North American market
Modification Type	<ul style="list-style-type: none"> • Provision of targets, per table below. • Addition of note to Annex 1 that states “The target for this indicator accounts for a substantial decline in leisure tourist arrivals from the North American market in 2011, so although the target represents a decrease from the baseline value, it also reflects an improvement over the most recent historical period, for which data were available.”
Justification	<ul style="list-style-type: none"> • To lay out targets to be achieved. The targets are based on expert input as

	<p>reflected in the deliverable “Target Setting Report” (21 May 2013) (under the Tourism Indicator Target Setting Services consultancy), following a review of historical trends and future expectations.</p> <ul style="list-style-type: none"> To explain why the targets for this indicator are lower than the baseline value, which is otherwise counterintuitive. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Leisure... ⁵¹	Number	17,246 (2010)				TBD	TBD
Modified							
Leisure... ⁵²	Number	17,246 (2010)				15,258	15,715

Indicator Modification Form							
Date	June 2013						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Destination Marketing North America)						
Indicator	Tourist arrivals from the North American market						
Modification Type	<ul style="list-style-type: none"> Provision of targets, per table below. 						
Justification	<ul style="list-style-type: none"> To lay out targets to be achieved. The targets are based on expert input as reflected in the deliverable “Target Setting Report” (21 May 2013) (under the Tourism Indicator Target Setting Services consultancy), following a review of historical trends and future expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Tourist... ⁵³	Number	22,793 (2010)				TBD	TBD
Modified							
Tourist... ⁵⁴	Number	22,793 (2010)				23,136	23,483

Marketing Namibia in Tourism (sub-activity: Regional and Communal Tourism Products)

Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Regional and Communal Tourism Products)
Indicator	Domestic and regional tourist routes developed and marketed to the public
Modification Type	<ul style="list-style-type: none"> Change of indicator definition from “The number of domestic and regional tourist routes developed and marketed to public” to “The number of domestic and regional tourist routes developed and marketed to public with MCA-N support.” Correction of the data source from “NTB” to “Route Development Consultant”. Change of responsible party from “NTB” to “Route Development Consultant”. Adjustment of baseline value, per table below. Adjustment of targets, per table below.
Justification	<ul style="list-style-type: none"> For the purpose of specificity and clarity, this indicator is only measuring routes that are developed and marketed with MCA-N support. To reflect the actual data source. To reflect the party actually responsible for reporting on this indicator. To apply the value that is in line with the changed definition.

⁵¹ Leisure tourist arrivals from the North American market

⁵² Leisure tourist arrivals from the North American market

⁵³ Tourist arrivals from the North American market

⁵⁴ Tourist arrivals from the North American market

	• To reflect the currently-anticipated implementation timeline.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Domestic... ⁵⁵	Number	1 (2009)		2		2	3
Modified							
Domestic... ⁵⁶	Number	0 (2009)		2			3

Marketing Namibia in Tourism (sub-activity: Interactive Website (includes NTB Website and Online Marketing))

Indicator Modification Form							
Date	June 2013						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Interactive Website)						
Indicator	Unique visits on NTB website						
Modification Type	• Provision of targets, per table below.						
Justification	• To lay out targets to be achieved. The targets are based on expert input as reflected in the deliverable "Target Setting Report" (21 May 2013) (under the Tourism Indicator Target Setting Services consultancy), following a review of historical trends and future expectations.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Unique... ⁵⁷	Number	125,685 (2010/2011)			TBD	TBD	TBD
Modified							
Unique... ⁵⁸	Number	125,685 (2010/2011)				248,684	282,605

Indicator Modification Form							
Date	June 2013						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Interactive Website)						
Indicator	Unique visits on NTB website from the North American market						
Modification Type	• Provision of targets, per table below.						
Justification	• To lay out targets to be achieved. The targets are based on expert input as reflected in the deliverable "Target Setting Report" (21 May 2013) (under the Tourism Indicator Target Setting Services consultancy), following a review of historical trends and future expectations.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Unique... ⁵⁹	Number	29,793 (2010/2011)			TBD	TBD	TBD
Modified							
Unique... ⁶⁰	Number	29,793 (2010/2011)				38,714	40,649

⁵⁵ Domestic and regional tourist routes developed and marketed to the public

⁵⁶ Domestic and regional tourist routes developed and marketed to the public

⁵⁷ Unique visits on NTB website

⁵⁸ Unique visits on NTB website

⁵⁹ Unique visits on NTB website from the North American market

⁶⁰ Unique visits on NTB website from the North American market

Indicator Modification Form							
Date	June 2013						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Interactive Website)						
Indicator	Average time spend on the NTB website						
Modification Type	<ul style="list-style-type: none"> Change of indicator unit from minutes to seconds (and adjustment of corresponding baseline and historical target values). Removal of targets, per table below. 						
Justification	<ul style="list-style-type: none"> To make it more straightforward to track and calculate in the ITT. To reflect that there is no solid basis for setting targets but that MCA-N is still interested in continuing to track the figures reported against this indicator. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Average... ⁶¹	Minutes	4:09 (2010)			4:46	5:29	6:19
Modified							
Average... ⁶²	Seconds	249 (2010)					

Indicator Modification Form							
Date	June 2013						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Interactive Website)						
Indicator	Registered users of the NTB website						
Modification Type	<ul style="list-style-type: none"> Adjustment of targets, per table below 						
Justification	<ul style="list-style-type: none"> To provide targets based on a more solid basis than previously possible with the capacity that was then at hand. The targets are based on expert input as reflected in the deliverable "Target Setting Report" (21 May 2013) (under the Tourism Indicator Target Setting Services consultancy), following a review of historical trends and future expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Registered... ⁶³	Number				560	625	670
Modified							
Registered... ⁶⁴	Number				560	1,739	1,976

Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support – Ecotourism Development Packages)

Indicator Modification Form							
Date	June 2013						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support – Ecotourism Development Packages)						
Indicator	New joint venture lodges or tented camps						
Modification Type	<ul style="list-style-type: none"> Change of definition from "The number of new joint venture tourism lodges, joint venture campsites or tented camps exceeding NAD \$3 million total investment value, and/or the number of major expansions to existing or converted joint venture lodges exceeding NAD \$6 million total investment value established during the CDSS contract period" to "The number of new joint venture tourism lodges (JV) or tented camps/tented lodges exceeding NAD 2 million total investment value, and/or the number of major expansions to existing or converted joint venture lodges where the value of the expansion exceeds NAD 1 million signed during the CDSS contract period." 						

⁶¹ Average time spend on the NTB website

⁶² Average time spend on the NTB website

⁶³ Registered users of the NTB website

⁶⁴ Registered users of the NTB website

Justification	<ul style="list-style-type: none"> • To recognize that with the continued poor investment climate, investors are less willing to make major investments in fixed infrastructure; therefore, it is necessary to lower the threshold in order to capture most of MCA-N's contribution.
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Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support – Ecotourism Development Packages)
Indicator	New small tourism and natural resources enterprises within conservancies
Modification Type	<ul style="list-style-type: none"> • Change of classification from cumulative to level.
Justification	<ul style="list-style-type: none"> • To reflect the appropriate classification, given that it is possible for enterprises to open and close.

Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support – Ecotourism Development Packages)
Indicator	New jobs created in conservancies
Modification Type	<ul style="list-style-type: none"> • Change classification from cumulative to level. • Change definition from “The number of new jobs, including permanent and casual part- and full-time jobs, created annually in the MCA-N-supported conservancies” to “The number of new tourism- and natural resource-related jobs, including permanent and casual part- and full-time jobs, created in the MCA-N-supported conservancies during the Compact period. This excludes jobs created in INP enterprises.” • Change the source from “NACSO /CBNRM Database” to “CDSS Consultant”
Justification	<ul style="list-style-type: none"> • To reflect the appropriate classification, given that jobs can be both created and lost. • To clarify which jobs are being included, that it's those from natural resources-related activities and not only tourism (but this does not warrant an increase of the target values as it is simply a clarification). • To reflect the correct source of data.

Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support – Ecotourism Development Packages)
Indicator	Annual General Meetings (AGMs) with financial reports submitted and benefit distribution plans discussed
Modification Type	<ul style="list-style-type: none"> • Change classification from cumulative to level.
Justification	<ul style="list-style-type: none"> • To reflect the appropriate classification.

Indicator Modification Form	
Date	June 2013
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support – Ecotourism Development Packages)
Indicator	Share of conservancy revenue paid out in dividends and/ or spent on community services
Modification Type	<ul style="list-style-type: none"> • Change the definition from “The percent of total annual revenue paid out in dividends to households and/or spent on community services (includes all cash and non-cash revenue) in MCA-N-supported conservancies” to “The median percentage of total annual revenue paid out in dividends to households and/or spent on community services (includes all cash and non-cash revenue) in MCA-N-supported conservancies.”

Justification	<ul style="list-style-type: none"> • To report using median (versus mean), which reduces the effects of individual outliers that can skew the data.
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Agriculture Project Indicators

Land Access and Management (sub-activity: Communal Land Support (CLS))

Indicator Modification Form							
Date	June 2013						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)						
Indicator	Approved procedure in place for securing/registering group rights						
Modification Type	<ul style="list-style-type: none"> • Change of indicator definition from “The date on which MLR approves a procedure for securing/registering group rights” to “The date on which MLR approves the legal memorandum and regulations for securing/registering a group right.” • Provision of target date, per table below. 						
Justification	<ul style="list-style-type: none"> • To specify what the “procedure” entails, laying out that the CLS implementer will be formulating a legal memorandum and regulations for securing/registering group rights. • To strengthen accountability by establishing the target to be achieved, which was previously unavailable. The target date reflects the reasonable period in which the legal memorandum and regulations for securing/registering group rights might be approved, given the challenges that are being faced. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Approved... ⁶⁵	Date					TBD	
Modified							
Approved... ⁶⁶	Date					30-Sep-13	

Indicator Modification Form							
Date	June 2013						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)						
Indicator	Group rights secured/registered						
Modification Type	<ul style="list-style-type: none"> • Adjustment of reporting frequency from “Quarterly (starting in Year 4)” to “Quarterly (starting in Year 5)”. • Adjustment of baseline from n/a to 0 and provision of baseline year, per table below. • Adjustment of targets, as per table below. 						
Justification	<ul style="list-style-type: none"> • To match the timing of reporting with the expected timing of when results will become evident. • To provide the appropriate baseline and specify the baseline year. • To reflect the slower-than-anticipated pace of implementation to achieve this challenging result. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Group ... ⁶⁷	Number					2	3
Modified							
Group... ⁶⁸	Number	0 (2009)					3

⁶⁵ Approved procedures in place for securing/registering group rights

⁶⁶ Approved procedures in place for securing/registering group rights

⁶⁷ Group rights secured/registered

⁶⁸ Group rights secured/registered

Indicator Modification Form	
Date	June 2013
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)
Indicator	Legal and regulatory reforms adopted
Modification Type	<ul style="list-style-type: none"> • Addition of indicator, defined as “The number of specific pieces of legislation or implementing regulations adopted by the compact country and attributable to compact support.” (unit: #; level: output; classification: cumulative; source: CLS Consultant; responsible party: CLS Consultant; frequency: quarterly (starting in Year 4); baseline: 0 (2009); targets: n/a (Year 1), n/a (Year 2), n/a (Year 3), 2 (Year 4), 9 (Year 5))
Justification	<ul style="list-style-type: none"> • To better track performance of this sub-activity by including an indicator that tracks the improvement in land tenure security and is an MCC Common Indicator (L-1). Targets were set on the basis of expectations for actual project achievement.

Indicator Modification Form							
Date	June 2013						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)						
Indicator	Outreach events held						
Modification Type	<ul style="list-style-type: none">• Adjustment of baseline from n/a to 0 and provision of baseline year, per table below.• Adjustment of targets for Years 4 and 5, per table below.						
Justification	<ul style="list-style-type: none">• To provide the appropriate baseline and specify the baseline year.• To reflect updated targets for Year 4 and Year 5 based on the faster- and more intense-than-anticipated pace of implementation of this component of the CLS sub-activity. These targets also reflect the performance targets laid out in section GCC 6.1 and section 1.1.1 of Appendix A of the new CLS Consultant's contract. The actual targets were set on the basis of 131 outreach events already achieved and 200 outreach/mobilization meetings planned to be carried out in the NCAs under the CLS Consultant's current contract.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Outreach events held	Number				87	117	132
Modified							
Outreach events held	Number	0 (2009)			87	196	331

Indicator Modification Form	
Date	June 2013
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)
Indicator	Stakeholders trained
Modification Type	<ul style="list-style-type: none"> • Adjustment of baseline from n/a to 0 and provision of baseline year, per table below. • Adjustment of targets, as per table below.
Justification	<ul style="list-style-type: none"> • To provide the appropriate baseline and specify the baseline year. • To update targets for Year 4 and Year 5, which reflect the performance targets laid out in section GCC 6.1 and section 1.1.1 of Appendix A of the CLS Consultant’s current contract. The actual targets were set on the basis of 7 CLB training events with approximately 20 participants per training event, 12 TA training events with an average of 50 participants per training event, 4 MLR staff training events with 30 participants per training event to be carried in the NCAs under the CLS Consultant’s current contract, in addition to the previously-achieved 1,076 stakeholders trained. The previous targets were

	based on erroneous estimations of the number of TA participants.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Stakeholders trained	Number			500	600	800	1,200
Modified							
Stakeholders trained	Number	0 (2009)		500	600	1,776	1,936

Indicator Modification Form							
Date	June 2013						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)						
Indicator	Parcels corrected or incorporated in land system						
Modification Type	<ul style="list-style-type: none"> Adjustment of baseline from n/a to 0 and provision of baseline year, per table below. Provision of targets for Year 4 and 5, as per table below. 						
Justification	<ul style="list-style-type: none"> To provide the appropriate baseline and specify the baseline year. To lay out targets to be achieved. The targets are based on the performance targets set in section GCC 6.1 and section 1.1.1 of Appendix A of the CLS Consultant's current contract, and those targets were set on the basis of past experience and the amount of time left for project implementation up to CLS Consultant's contract end. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Parcels... ⁶⁹	Number					TBD	TBD
Modified							
Parcels... ⁷⁰	Number	0 (2009)				7,307	10,807

Indicator Modification Form							
Date	June 2013						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)						
Indicator	Household land rights formalized						
Modification Type	<ul style="list-style-type: none"> Addition of indicator, defined as "The number of households receiving formal recognition of ownership and/or use rights through certificates, titles, leases, or other recorded documentation by government institutions or traditional authorities at national or local levels", with addition of note to Annex 1 stating that "For the purposes of the Namibia Compact, this indicator measures the number of certificates issued by CLS to TAs for delivery to individual or joint land right holders after fee payment is made by the applicant; since certificates are not awarded to households, per se, it is possible that a "household" could receive more than one certificate." (unit: #; level: output; classification: cumulative; source: CLS Consultant; responsible party: CLS Consultant; frequency: quarterly (starting in Year 4); baseline: 0 (2009); targets: n/a (2010), n/a (2011), n/a (2012), 1,500 (2013), 10,390 (2014)) 						
Justification	<ul style="list-style-type: none"> To better track performance of this sub-activity by including an indicator that tracks the improvement in land tenure security and is an MCC Common Indicator (L-6). Targets were set on the basis of expectations for actual project achievement. 						

⁶⁹ Parcels corrected or incorporated in land system

⁷⁰ Parcels corrected or incorporated in land system

Land Access and Management (sub-activity: Community-Based Livestock and Rangeland Management (CBRLM))

Indicator Modification Form							
Date	June 2013						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Bare ground						
Modification Type	<ul style="list-style-type: none"> • Change of indicator definition from “The proportion of the ground covered by different types of plants, litter, or rock as opposed to unprotected bare ground” to “The difference between treatment and control in the proportion of ground not covered by different types of plants, litter, or rock.” • Provision of baseline value, per table below. • Provision of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To accurately reflect what is actually being measured. • To provide baseline value as established by the baseline rangeland assessment. The baseline value was established by calculating the difference between the baseline treatment value and the baseline control value; in this case: baseline = $0.204 - 0.216 = -0.012$. • To lay out targets to be achieved. The target was established using the following formula: treatment-control difference in 2014, corrected for difference in 2012: $(TMT2014 - TMT2012) - (CTRL2014 - CTRL2012) \leq X$. $X = (TMT2012 - CTRL2012) - 10\%$ of 2012 treatment. According to the MCC-contracted rangeland expert, 10% is the smallest change that is still likely to be regarded by most rangeland ecologists as biologically meaningful when translated to an absolute change. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Bare ground	Percentage	TBD (2012)					TBD
Modified							
Bare ground	Percentage	-0.012 (2012)					-0.032

Indicator Modification Form							
Date	June 2013						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Soil surface in large inter-canopy gaps						
Modification Type	<ul style="list-style-type: none"> • Change of indicator definition from “The proportion of soil surface in large inter-canopy gaps” to “The difference between treatment and control in the proportion of soil surface in large inter-canopy gaps.” • Provision of baseline value, per table below. • Provision of actual targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To accurately reflect what is actually being measured. • To provide baseline value as established by the baseline rangeland assessment. The baseline value was established by calculating the difference between the baseline treatment value and the baseline control value; in this case: baseline = $0.254 - 0.303 = -0.049$. • To lay out targets to be achieved. The target was established using the following formula: treatment-control difference in 2014, corrected for difference in 2012: $(TMT2014 - TMT2012) - (CTRL2014 - CTRL2012) \leq X$. $X = (TMT2012 - CTRL2012) - 10\%$ of 2012 treatment. According to the MCC-contracted rangeland expert, 10% is the smallest change that is still likely to be regarded by most rangeland ecologists as biologically meaningful when translated to an absolute change. 						

Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Proportion... ⁷¹	Percentage	TBD (2012)					TBD
Modified							
Proportion... ⁷²	Percentage	-0.049 (2012)					-0.074

Indicator Modification Form	
Date	June 2013
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Soil aggregate stability
Modification Type	<ul style="list-style-type: none"> Deletion of indicator.
Justification	<ul style="list-style-type: none"> This indicator is not meaningful in and of itself. Instead, it will be used separately to facilitate the interpretation of other indicators at the high density sites.

Indicator Modification Form	
Date	June 2013
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Foliar cover
Modification Type	<ul style="list-style-type: none"> Addition of indicator that is defined as "The difference between treatment and control in the proportion of the ground covered by the vertical projection of the aerial portion of plants." (unit: %; level: outcome; classification: level; source: CBRLM Rangeland Assessment; frequency: Once (in Year 5); responsible party: USDA; baseline -0.013 (2012); targets: N/A (Year 1), N/A (Year 2), N/A (Year 3), N/A (Year 4), 0.028 (Year 5))
Justification	<ul style="list-style-type: none"> To track performance in an important outcome of interest (i.e., rangeland health). The baseline was established based on the findings of the baseline rangeland assessment, by calculating the difference between the baseline treatment value and the baseline control value, in this case: baseline = 0.413 - 0.426 = -0.013. The target was established using the following formula: treatment-control difference in 2014, corrected for difference in 2012: (TMT2014-TMT2012) - (CTRL2014-CTRL2012) ≥ X. X = (TMT2012-CTRL2012) + 10% of 2012 treatment. According to the MCC-contracted rangeland expert, 10% is the smallest change that is still likely to be regarded by most rangeland ecologists as biologically meaningful when translated to an absolute change.

Livestock Support (sub-activity: Preparatory Studies for Infrastructure of Vet Centres and Quarantine Camps (SVOs and Q-Camps))

Indicator Modification Form	
Date	June 2013
Project/Activity	Livestock Support (sub-activity: Preparatory Studies for Infrastructure of Vet Centres and Quarantine Camps (SVOs and Q-Camps))
Indicator	New state veterinary offices (SVOs) constructed
Modification Type	<ul style="list-style-type: none"> Adjustment of Year 4 target, per table below.
Justification	<ul style="list-style-type: none"> To reflect the slower-than-anticipated pace of construction by the contractor.

⁷¹ Proportion of soil surface in large inter-canopy gaps

⁷² Proportion of soil surface in large inter-canopy gaps

Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
New... ⁷³	Number	0 (2009)				5	5
Modified							
New... ⁷⁴	Number	0 (2009)				4	5

Indigenous Natural Products (sub-activity: Producer and Processor Organisations (PPO) Capacity Building and Training)

Indicator Modification Form							
Date	June 2013						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)						
Indicator	PPOs that have developed and are using a business plan						
Modification Type	<ul style="list-style-type: none"> Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> To correct erroneous data and reflect the actual number of PPOs for which business plans have been found to be relevant and that the Consultant is working towards. Business plans are only relevant for PPOs associated with Eudafano Women's Cooperative and Tulongeni Twahangana Cooperative; Use of Resources (specifying how resources will be harvested sustainably) will be developed for other PPOs, in particular those working on Devil's Claw. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Current							
PPOs that have ... ⁷⁵	#	0		13	20	50	60
Modified							
PPOs that have... ⁷⁶	#	0		13	20	40	48

Indicator Modification Form							
Date	June 2013						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)						
Indicator	PPOs with resource management/monitoring plans for environmentally fragile INPs						
Modification Type	<ul style="list-style-type: none"> Change of definition from "The number of PPOs that have adopted (i.e., finalized and endorsed) resource management/monitoring plans, which are plans that specify how INPs will be managed" to "The number of PPOs that have adopted (i.e., finalized and endorsed) resource management/monitoring plans (which are plans that specify how INPs will be managed) for environmentally fragile INPs." 						
Justification	<ul style="list-style-type: none"> To specify the types of PPOs for which resource management/monitoring plans are relevant. Development and adoption of Resource Management/Monitoring Plans are for INPs that are environmentally fragile, i.e., for harvesting Devil's Claw; Marula, Ximenia and Commiphora are not destructively harvested. 						

September 2012

⁷³ New State veterinary offices (SVOs) constructed

⁷⁴ New State veterinary offices (SVOs) constructed

⁷⁵ PPOs that have developed and are using a business plan

⁷⁶ PPOs that have developed and are using a business plan

In the process of revising the M&E Plan for the September 2012 version of the document, the revisions to the indicator information tables focused on making changes on the basis of data quality review findings, eliminating as many TBDs in the target tables as possible, deleting low-level indicators that have no place in the M&E Plan, and refining, removing and adding indicators and related targets as components of the relevant activities and the program logic became better defined.

In addition to the revisions reflected in the below indicator modification forms, necessary non-substantive corrections were made (e.g., replacing reference to the “Central Bureau of Statistics” with “Namibia Statistics Agency”) and Annex 1 notes that are no longer applicable or redundant were deleted.

Note that indicators highlighted in red are MCC Common Indicators⁷⁷. Where Common Indicators that aggregate existing indicators have been added, targets have only been included for the years remaining in the Compact.

Education Project Indicators

Multiple Activities

Indicator Modification Form	
Date	September 2012
Project/Activity	Education/Multiple Activities
Indicator	Educational facilities constructed or rehabilitated , defined as “The number of educational facilities constructed or rehabilitated according to standards stipulated in MCA contracts signed with implementers.” (unit: #; level: output; classification: cumulative; source: Construction Supervisory Firm Reports/MCA-N; frequency: Quarterly; responsible party: MCA-N; baseline: 0 (2009); targets: n/a (Year 1), n/a (Year 2), 23 (Year 3), 55 (Year 4), 57 (Year 5))
Modification Type	<ul style="list-style-type: none"> • Addition of indicator. • Addition of note in Annex 1 stating that “This indicator aggregates the three relevant indicators under the 47 schools, Construction of COSDECs (also includes the Arts and Crafts Centre), and Construction of RSRCs sub-activities.”
Justification	<ul style="list-style-type: none"> • To add a relevant Common Indicator, per MCC’s requirements. • To add clarity to what the indicator is measuring and thus avoid possible double-counting of educational facilities constructed.

Indicator Modification Form	
Date	September 2012
Project/Activity	Education/Multiple Activities
Indicator	Value of signed educational facility construction, rehabilitation, and equipping contracts , defined as “The value of all signed construction contracts for educational facility construction, rehabilitation, or equipping (e.g. information technology, desks and chairs, electricity and lighting, water systems, latrines) using compact funds.” (unit: US Dollars; level: process; classification: cumulative; source: Construction Supervisory Firm Reports/MCA-N; frequency: Quarterly; responsible party: MCA-N; baseline: 0 (2009); targets: n/a (Year 1), n/a (Year 2), 72,993,740 (Year 3), 89,382,730 (Year 4), 90,382,730 (Year 5))
Modification Type	<ul style="list-style-type: none"> • Addition of indicator. • Addition of note in Annex 1 stating that “This indicator aggregates the three relevant indicators under the 47 schools, Construction of COSDECs, and Construction of RSRCs sub-activities.”
Justification	<ul style="list-style-type: none"> • To add a relevant Common Indicator, per MCC’s requirements. • To add clarity to what the indicator is measuring and thus avoid possible

⁷⁷ See MCC’s *Guidance on Common Indicators*, May 2012, Version 1.0.

	double-counting of contractual commitments for education infrastructure.
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Indicator Modification Form	
Date	September 2012
Project/Activity	Education/Multiple Activities
Indicator	Percent disbursed of educational facility construction, rehabilitation, and equipping contracts, defined as “The total amount of all signed construction contracts for education facility works or equipping divided by the total value of all signed contracts.” (unit: %; level: process; classification: cumulative; source: Construction Supervisory Firm Reports/MCA-N; frequency: Quarterly; responsible party: MCA-N; baseline: 0 (2009); targets: n/a (Year 1), n/a (Year 2), 66% (Year 3), 83% (Year 4), 100% (Year 5))
Modification Type	<ul style="list-style-type: none"> • Addition of indicator. • Addition of note in Annex 1 stating that “This indicator aggregates relevant indicators under the 47 schools, Construction of COSDECs, and Construction of RSRCs sub-activities.”
Justification	<ul style="list-style-type: none"> • To add a relevant Common Indicator, per MCC’s requirements. • To add clarity to what the indicator is measuring.

Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))

Indicator Modification Form	
Date	September 2012
Project/ Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))
Indicator	Percentage of learners attaining “Basic Achievement” or higher on the Grade 5 NSAT – English – 47 schools
Modification Type	<ul style="list-style-type: none"> • Adjustment of reporting period from “Annually” to “Years 3 and 5”.
Justification	<ul style="list-style-type: none"> • To accurately reflect the timing of data collection and reporting to match when the Grade 5 NSATs are taken and data are actually available.

Indicator Modification Form	
Date	September 2012
Project/ Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))
Indicator	Percentage of learners attaining “Basic Achievement” or higher on the Grade 5 NSAT – Mathematics – 47 schools
Modification Type	<ul style="list-style-type: none"> • Adjustment of reporting period from “Annually” to “Year 3, 5”.
Justification	<ul style="list-style-type: none"> • To accurately reflect the timing of data collection and reporting to match when the Grade 5 NSATs are taken and data are actually available.

Indicator Modification Form	
Date	September 2012
Project/ Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))
Indicator	Pass rate of JSC learners (grade 10) – Math – 47 schools
Modification Type	<ul style="list-style-type: none"> • Adjustment of timing of reporting against targets, per table below.
Justification	<ul style="list-style-type: none"> • To remove inconsistency between Annexes 1 and 2 of the March 2012 M&E Plan and, more importantly, to reflect that tracking of this indicator will be done in Years 4 and 5 since it would not make sense to report on the indicator earlier given its level (outcome level and, therefore, changes only expected further into Compact implementation).

Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Pass rate... ⁷⁸	%	34.1%	34.1%	34.1%	40.9%	49.1%	58.9%
Modified							
Pass rate... ⁷⁹	%	34.1%				49.1%	58.9%

Indicator Modification Form							
Date	September 2012						
Project/ Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))						
Indicator	Pass rate of JSC learners (grade 10) – Science – 47 schools						
Modification Type	<ul style="list-style-type: none"> Adjustment of timing of reporting against targets, per table below. 						
Justification	<ul style="list-style-type: none"> To remove inconsistency between Annexes 1 and 2 of the March 2012 M&E Plan and, more importantly, to reflect that tracking of this indicator will be done in Years 4 and 5 since it would not make sense to report on the indicator earlier given its level (outcome level and, therefore, changes only expected further into Compact implementation). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Pass rate... ⁸⁰	%	38.6%	38.6%	38.6%	46.3%	55.5%	66.6%
Modified							
Pass rate... ⁸¹	%	38.6%				55.5%	66.6%

Indicator Modification Form							
Date	September 2012						
Project/ Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))						
Indicator	Pass rate of JSC learners (grade 10) – English – 47 schools						
Modification Type	<ul style="list-style-type: none"> Adjustment of timing of reporting against targets, per table below. 						
Justification	<ul style="list-style-type: none"> To remove inconsistency between Annexes 1 and 2 of the March 2012 M&E Plan and, more importantly, to reflect that tracking of this indicator will be done in Years 4 and 5 since it would not make sense to report on the indicator earlier given its level (outcome level and, therefore, changes only expected further into Compact implementation). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Pass rate... ⁸²	%	39.3%	39.3%	39.3%	47.2%	56.6%	67.9%
Modified							
Pass rate... ⁸³	%	39.3%				56.6%	67.9%

Indicator Modification Form							
Date	September 2012						
Project/ Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))						
Indicator	Pass rate of NSSC learners (grade 12) – Math – 47 schools						
Modification Type	<ul style="list-style-type: none"> Adjustment of timing of reporting against targets, per table below. 						
Justification	<ul style="list-style-type: none"> To remove inconsistency between Annexes 1 and 2 of the March 2012 M&E 						

⁷⁸ Pass rate of JSC learners (grade 10)-Math-47 schools

⁷⁹ Pass rate of JSC learners (grade 10)-Math-47 schools

⁸⁰ Pass rate of JSC learners (grade 10)-Science-47 schools

⁸¹ Pass rate of JSC learners (grade 10)-Science-47 schools

⁸² Pass rate of JSC learners (grade 10)-English-47 schools

⁸³ Pass rate of JSC learners (grade 10)-English-47 schools

	Plan and, more importantly, to reflect that tracking of this indicator will be done in Years 4 and 5 since it would not make sense to report on the indicator earlier given its level (outcome level and, therefore, changes only expected further into Compact implementation).						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Pass rate... ⁸⁴	%	29.8%	29.8%	29.8%	35.7%	42.9%	51.4%
Modified							
Pass rate... ⁸⁵	%	29.8%				42.9%	51.4%

Indicator Modification Form							
Date	September 2012						
Project/ Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))						
Indicator	Pass rate of NSSC learners (grade 12) – Science – 47 schools						
Modification Type	<ul style="list-style-type: none"> Adjustment of timing of reporting against targets, per table below. 						
Justification	<ul style="list-style-type: none"> To remove inconsistency between Annexes 1 and 2 of the March 2012 M&E Plan and, more importantly, to reflect that tracking of this indicator will be done in Years 4 and 5 since it would not make sense to report on the indicator earlier given its level (outcome level and, therefore, changes only expected further into Compact implementation). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Pass rate... ⁸⁶	%	31.6%	31.6%	31.6%	38.0%	45.5%	54.7%
Modified							
Pass rate... ⁸⁷	%	31.6%				45.5%	54.7%

Indicator Modification Form							
Date	September 2012						
Project/ Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))						
Indicator	Pass rate of NSSC learners (grade 12) – English – 47 schools						
Modification Type	<ul style="list-style-type: none"> Adjustment of timing of reporting against targets, per table below. 						
Justification	<ul style="list-style-type: none"> To remove inconsistency between Annexes 1 and 2 of the March 2012 M&E Plan and, more importantly, to reflect that tracking of this indicator will be done in Years 4 and 5 since it would not make sense to report on the indicator earlier given its level (outcome level and, therefore, changes only expected further into Compact implementation). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Pass rate... ⁸⁸	%	50.8%	50.8%	50.8%	60.9%	73.1%	87.8%
Modified							
Pass rate... ⁸⁹	%	50.8%				73.1%	87.8%

⁸⁴ Pass rate of NSSC learners (grade 12)-Math-47 schools

⁸⁵ Pass rate of NSSC learners (grade 12)-Math-47 schools

⁸⁶ Pass rate of NSSC learners (grade 12)-Science-47 schools

⁸⁷ Pass rate of NSSC learners (grade 12)-Science-47 schools

⁸⁸ Pass rate of NSSC learners (grade 12)-English-47 schools

⁸⁹ Pass rate of NSSC learners (grade 12)-English-47 schools

Improving the Quality of General Education (sub-activity: Policy, Operational, and Administrative Support)

Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Policy, Operational, and Administrative Support)						
Indicator	People trained in facilities maintenance management						
Modification Type	• Adjustment of timing and value of targets, per table below.						
Justification	• To reflect the realities of the delay that was caused by a re-bid for this consultancy and a change in the expected training schedule.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
People trained... ⁹⁰	#	0			100	100	200
Modified							
People trained... ⁹¹	#	0				200	200

Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Policy, Operational, and Administrative Support)						
Indicator	Regional Continuous Professional Development (CPD) Coordinating Committees						
Modification Type	• Change indicator level from outcome to output.						
Justification	• To reflect the appropriate level of the indicator.						

Improving the Quality of General Education (sub-activity: COE Equipment)

Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Colleges of Education equipment)						
Indicator	Value of science teaching equipment delivered, defined as “The value of science teaching equipment delivered to UNAM.” (unit: US Dollars; level: process; classification: cumulative; source: MCA-N; frequency: Annually in Year 4, 5; responsible party: MCA-N; baseline: 0 (2009); targets: N/A (Year 1), N/A (Year 2), N/A (Year 3), 306,890 (Year 4), 306,890 (Year 5))						
Modification Type	• Addition of indicator.						
Justification	• To track progress in this sub-activity.						

Vocational and Skills Training

Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Vocational and Skills Training (Multiple Vocational and Skills Training Sub-Activities)						
Indicator	Students participating in MCC-supported education activities, defined as “The number of students enrolled or participating in MCC-supported educational schooling programs.” (unit: #; level: outcome; classification: cumulative; source: NTA/MCA-N; frequency: Quarterly; responsible party: MCA-N; gender disaggregation: yes; baseline: 0 (2009); targets: n/a (Year 1), n/a (Year 2), 599 (Year 3), 1,638 (Year 4), 8,638 (Year 5))						

⁹⁰ People trained in facilities maintenance management

⁹¹ People trained in facilities maintenance management

Modification Type	<ul style="list-style-type: none"> • Addition of indicator. • Addition of note in Annex 1 stating that “This indicator aggregates the two relevant indicators under the Establishment of the NTF and Competitive Grants for High Priority Vocational Skills Training sub-activities.”
Justification	<ul style="list-style-type: none"> • To add a relevant Common Indicator, per MCC’s requirements. • To add clarity to what the indicator is measuring and thus avoid possible double-counting of participating trainees.

Vocational and Skills Training (sub-activity: Establishment of NTF)

Indicator Modification Form	
Date	September 2012
Project/Activity	Education/Vocational and Skills Training (sub-activity: Establishment of NTF)
Indicator	Contract signed for NTA Advisor
Modification Type	<ul style="list-style-type: none"> • Deletion of indicator.
Justification	<ul style="list-style-type: none"> • To remove a low-level milestone that does not need to be tracked in the M&E Plan.

Indicator Modification Form	
Date	September 2012
Project/Activity	Education/Vocational and Skills Training (sub-activity: Establishment of NTF)
Indicator	NTF levy collection system operational
Modification Type	<ul style="list-style-type: none"> • Addition of definition stated as follows: “The date upon which the NTF levy collection system is completely set up and ready to start collecting levy payments.”
Justification	<ul style="list-style-type: none"> • To add missing information about how the indicator is defined.

Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)

Indicator Modification Form	
Date	September 2012
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)
Indicator	Value of Vocational Training Grants awarded through the MCA-N Grant Facility
Modification Type	<ul style="list-style-type: none"> • Change of indicator level from output to process.
Justification	<ul style="list-style-type: none"> • To use the appropriate level.

Indicator Modification Form	
Date	September 2012
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)
Indicator	VTGF-supported individuals who have completed training
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Graduates from MCC-supported education activities”. • Change of indicator definition from “The total number of trainees who complete vocational training and graduate with formal certifications awarded through the MCA-N grant facility” to “The number of students graduating from the highest grade (year) for that educational level in MCC-supported education schooling programs.” • Change of indicator level from “Output” to “Outcome”. • Addition of a note in Annex 1 stating that “For the purposes of the Namibia Compact, this indicator measures the total number of trainees funded through the MCA-N grant facility who complete vocational training and graduate with formal certifications awarded.” • Change of baseline year and value to “2009” and “0”, per table below.

	<ul style="list-style-type: none"> • Adjustment of targets, per the table below. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC's relevant Common Indicator (E-7). • To conform to the Common Indicator's definition. • To conform to the Common Indicator's level. • To provide clarity as to how the Common Indicator is being applied in the Namibian vocational education/skills training sector context. • To reflect the actual baseline year and value. • To correctly reflect the targets based on the anticipated number of trainees multiplied by the 85% target pass rate, according to how the initial targets were set but now taking into account the lag between trainees enrolling in a program and graduating from that program. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
VTGF-supported... ⁹²	#	TBD			509	1,392	1,392
Modified							
Graduates from... ⁹³	#	0			77	509	1,392

Indicator Modification Form	
Date	September 2012
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)
Indicator	NQA-accredited and/or NTA-registered vocational training providers, defined as "The number of NQA-accredited and/or NTA-registered vocational training providers." (unit: #; level: outcome; classification: level; source: NTA and NQA; frequency: Annually; responsible party: NTA and NQA; baseline: TBD (2009); targets: N/A (2010), N/A (2011), N/A (2012), TBD (2013), TBD (2014))
Modification Type	<ul style="list-style-type: none"> • Addition of indicator.
Justification	<ul style="list-style-type: none"> • In order to determine the number of NQA-accredited and NTA-registered Training Providers (TPs) in Namibia, with the presumption that MCA-N's effort will contribute to wider formal participation in the sector.

Indicator Modification Form	
Date	September 2012
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)
Indicator	Net enrolment
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to "Enrolment in vocational/skills training" with a related change in definition from "The total net number of unique students (headcount) who enrol in one or more courses in the academic year, disaggregated by COSDEC, VTC, private service provider." to "The total number of students who enrol in one or more vocational courses in the calendar year with NQA-accredited or NTA-registered vocational training providers (VTPs)." • Change of source from "NTA" to "NTA and NQA". • Change of baseline and target values, per table below. • Addition of a note that reads "In cases where a VTP is both NQA-accredited and NTA-registered and the enrolment data from the two sources do not match, the NQA-sourced data will take precedence."
Justification	<ul style="list-style-type: none"> • To follow up on the DQR findings (Round 2 of the bi-annual ex-post reviews) that data reported against this indicator, as previously conceived, are limited by possible double-counting and by the unreliability of reporting by non-accredited/-registered TPs. (A return to net enrolment may be considered)

⁹² VTGF-supported individuals who have completed training

⁹³ Graduates from MCC-supported education activities

	<p>after the Vocational Education Management Information System (VETMIS) that has been in the pipeline for quite some time now is in place and has been tested.)</p> <ul style="list-style-type: none"> • To additionally reflect NQA as one of the data sources. • To reflect baseline and target values based on the definitional change. • To provide clarification and transparency as to which data source takes precedence in cases of discrepancies. The NQA-sourced data take precedence given that VTPs have a higher administrative burden to meet with the NQA and a greater incentive to report accurately to that institution as being accredited by the national quality standards-setting entity carries greater weight (e.g., in terms of attracting students) than simply being registered with the NTA. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Net enrolment	#	4,619	5,119	5,619	6,619	8,619	10,197
Modified							
Enrolment in vocational/skills training	#	TBD				TBD	TBD

Indicator Modification Form	
Date	September 2012
Project/Activity	Education/ Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)
Indicator	Employed graduates of MCC-supported education activities , defined as “The number of MCC-supported training program graduates employed in their field of study within one year after graduation.” (unit: #; level: outcome; classification: cumulative; source: Tracer Survey of Vocational Trainees; frequency: Annually in Year 4, 5; responsible party: Vocational Education evaluator; baseline: 0 (2009); targets: N/A (Year 1), N/A (Year 2), N/A (Year 3), 1,044 (Year 4), 1,044 (Year 5))
Modification Type	<ul style="list-style-type: none"> • Addition of indicator. (Note that the targets were set by multiplying the targets in the related “% of trainees who secure employment” indicator (i.e., 75% in Years 4 and 5) with the targets in the “VTGF-supported individuals who have completed training” indicator (i.e., 1,392 in Years 4 and 5).)
Justification	<ul style="list-style-type: none"> • To add a relevant Common Indicator (E-8), per MCC’s requirements.

Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)

Skills and Development Centres

Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)						
Indicator	Value disbursed against design/supervisory contracts for COSDECs						
Modification Type	• Adjustment of target values, per the table below.						
Justification	• To reflect the current expectations for disbursements against said contracts.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Value ... ⁹⁴	US Dollars	0	670,000	920,000	1,000,000	1,600,000	1,600,000
Modified							
Value ... ⁹⁵	US	0	670,000	920,000	1,000,000	1,500,000	1,600,000

⁹⁴ Value disbursed against design/supervisory contracts for COSDECs

⁹⁵ Value disbursed against design/supervisory contracts for COSDECs

	Dollars						
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Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)						
Indicator	% disbursed against design/supervisory contracts for COSDECs						
Modification Type	<ul style="list-style-type: none"> Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> To reflect the current expectations for disbursements against said contracts. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
% disbursed ... ⁹⁶	%	0	33%	46%	63%	100%	100%
Modified							
% disbursed ... ⁹⁷	%	0	33%	46%	63%	94%	100%

Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)						
Indicator	Arts and Craft Centres completed, defined as “The number of Arts and Crafts Centres that are fully completed.” (unit: #; level: output; classification: cumulative; source: Construction Supervisory Firm Reports; frequency: Quarterly (starting in Year 5); responsible party: MCA-N; baseline: n/a (2009); targets: N/A (Year 1), N/A (Year 2), N/A (Year 3), N/A (Year 4), 1 (Year 5))						
Modification Type	<ul style="list-style-type: none"> Addition of indicator and its related information. 						
Justification	<ul style="list-style-type: none"> To track progress towards the completion of the Arts and Craft Centre. 						

Vocational and Skills Training (sub-activity: COSDECs Management Training)

Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: COSDECs Management training)						
Indicator	COSDEC Consultant/ TA contract signed						
Modification Type	<ul style="list-style-type: none"> Deletion of indicator. 						
Justification	<ul style="list-style-type: none"> To remove a low-level milestone indicator that does not need to be reflected in the M&E Plan. 						

Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: COSDECs Management Training)						
Indicator	COSDEC, VTC and NTA staff trained in admin/management						
Modification Type	<ul style="list-style-type: none"> Change of indicator name to “COSDEC staff trained in management” and related change in definition to “The number of COSDEC staff who participate in management training.” Change of source from “MCA-N” to “Consultant’s Report”. Change of baseline year from “2009/2010” to “2009”. Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> To reflect the actual intervention, which is aimed at COSDECs’ management training, per the sub-activity name. To reflect the actual data source. 						

⁹⁶ % disbursed against design/supervisory contracts for COSDECs

⁹⁷ % disbursed against design/supervisory contracts for COSDECs

	<ul style="list-style-type: none"> To correct erroneous data and reflect the actual number of relevant people anticipated to be trained and, given the cumulative nature of the indicator, to reflect the target value through Year 5. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
COSDEC ... ⁹⁸	#	0 (2009/2010)			20		
Modified							
COSDEC ... ⁹⁹	#	0 (2009)			15	15	15

Improving Access to and Management of Adequate Textbooks (sub-activities: Procurement of Priority and General Textbooks)

Indicator Modification Form	
Date	September 2012
Project/Activity	Education/Improving Access to and Management of Adequate Textbooks (sub-activities: Procurement of Priority and General Textbooks)
Indicator	First textbook procurement contract signed
Modification Type	<ul style="list-style-type: none"> Deletion of indicator.
Justification	<ul style="list-style-type: none"> To remove a low level milestone indicator that does not need to be tracked in the M&E Plan.

Textbook Management Training

Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Improving Access to and Management of Adequate Textbooks (sub-activity: Textbook Management Training)						
Indicator	Educators trained to be textbook management trainers						
Modification Type	• Updating of targets, per the table below.						
Justification	• To update targets to reflect current expectations about implementation progress.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Educators trained ... ¹⁰⁰	#	0			100	100	100
Modified							
Educators trained... ¹⁰¹	#	0				100	100

Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Improving Access to and Management of Adequate Textbooks (sub-activity: Textbook Management Training)						
Indicator	Educators trained to be textbook utilization trainers						
Modification Type	• Updating of targets, per the table below.						
Justification	• To lay out targets that reflects current expectations of implementation progress.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Educators trained ... ¹⁰²	#	0			100	100	100

⁹⁸ COSDEC, VTC and NTA staff trained in admin/management

⁹⁹ COSDEC, VTC and NTA staff trained in admin/management

¹⁰⁰ Educators trained to be textbook management trainers

¹⁰¹ Educators trained to be textbook management trainers

Modified							
Educators trained... ¹⁰³	#	0				100	100

Expanding and Improving Access to Tertiary Finance (sub-activity: Developing a Financially Sustainable and Equitable Scholarship and Loan System)

Indicator Modification Form							
Date	September 2012						
Project/Activity	Education/Expanding and Improving Access to Tertiary Finance (sub-activity: Developing a Financially Sustainable and Equitable Scholarship and Loan System)						
Indicator	Modified NSFAF MIS completed.						
Modification Type	<ul style="list-style-type: none"> Adjustment of target date, per the table below. 						
Justification	<ul style="list-style-type: none"> To reflect the longer-than-initially-anticipated timeline for the implementation of the NSFAF MIS, given the challenges that are being experienced. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Modified NSFAF MIS completed	Date					Nov-12	
Modified							
Modified NSFAF MIS completed	Date					Jun-13	

Tourism Project Indicators

Multiple activities

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Multiple Activities						
Indicator	Leisure tourist arrivals						
Modification Type	<ul style="list-style-type: none"> Adjustment of baseline year and baseline and target values, per the table below (and related adjustment in reporting frequency to "Annually (starting in Year 4)"). 						
Justification	<ul style="list-style-type: none"> To bring the baseline closer to the start of the sub-activity's implementation and reflect the years for which targets are to be set (targets to be set in the next M&E Plan revision). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Leisure tourist arrivals	#	474,426 (2007)			594,326	640,683	690,657
Modified							
Tourist arrivals	#	416,991 (2010)				TBD	TBD

Indicator Modification Form	
Date	September 2012
Project/Activity	Tourism/Multiple Activities
Indicator	Tourist arrivals, defined as "The total number of tourist arrivals recorded per calendar year." (unit: #; level: outcome; classification: level; source: MET; frequency: Annually (starting in Year 4); responsible party: MET; baseline: 984,099 (2010); targets: n/a (Year 1); n/a (Year 2); n/a (Year 3); TBD (Year 4);

¹⁰² Educators trained to be textbook utilization trainers

¹⁰³ Educators trained to be textbook utilization trainers

	TBD (Year 5))
Modification Type	<ul style="list-style-type: none"> • Addition of indicator.
Justification	<ul style="list-style-type: none"> • To include an indicator that tracks arrival numbers in the broader tourist market that the activities under the MCA-N Tourism Project may also affect, though not as directly as leisure tourists that are the focus of the intervention.

Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)						
Indicator	Opening of Galton Gate for general tourist use						
Modification Type	<ul style="list-style-type: none"> • Change of definition from “The date on which Galton Gate is opened for general tourist use (self-drive tourists).” to “The operational date on which Galton Gate is opened for general self-drive tourist use without restriction (i.e., without them having to have made reservations at Dolomite Camp or having to be driven by a tour operator with access privileges).” • Adjustment of target, per table below. 						
Justification	<ul style="list-style-type: none"> • To accurately specify what the indicator and its existing target date refer to. • To reflect the currently-anticipated date by which the target will be achieved. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Opening of... ¹⁰⁴	Date						31-Jul-14
Modified							
Opening of... ¹⁰⁵	Date					31-Jan-13	

Indicator Modification Form	
Date	September 2012
Project/ Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)
Indicator	Entries and exits through Galton Gate
Modification Type	<ul style="list-style-type: none"> • Adjustment of the frequency of reporting from “Quarterly in Year 1, 2, 3, 4, 5” to “Quarterly in Year 4 and 5”. • Addition of a note to Annex 1 stating “This indicator will be reported as cumulative within a year but level across years.”
Justification	<ul style="list-style-type: none"> • To remove inconsistency between Annexes 1 and 2 of the March 2012 M&E Plan and accurately reflect that tracking of this indicator will be done quarterly in Years 4 and 5 when movement in the indicator’s values are expected to become evident. • To add detail and clarity to how reporting will be done.

Indicator Modification Form	
Date	September 2012
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)
Indicator	Etosha National Park Gross Revenue
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Etosha National Park gross revenue from gate receipts” with related change in definition from “The annual total gross revenue generated by ENP, including gate receipts and concession fees” to “The annual total gross revenue generated by ENP from gate receipts (refunds

¹⁰⁴ Opening of Galton Gate for general tourist use

¹⁰⁵ Opening of Galton Gate for general tourist use

	are not included)” and a note in Annex 1 stating that “Refunds are not included as their total value across all parks is low and determining which refunds go to which park would be a time consuming task.”
Justification	<ul style="list-style-type: none"> To more precisely reflect what the indicator is measuring and to follow up on the DQR team’s recommendation (in Round 1 of the ex-post reviews) to remove concession fees from the indicator as they are not directly related to Park visitors (revenue from whom is of interest with this indicator). In addition, concession fees make the indicator more complicated to interpret, are not always straightforward to distinguish by park, and made up only 5% of total revenue in 2010/11.

Indicator Modification Form	
Date	September 2012
Project/Activity	Tourism/ Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)
Indicator	Etosha National Park gross revenue from conservancy-sourced concession fees, defined as “The annual total gross revenue generated by ENP from concessions paid by conservancies.” (unit: Namibian Dollars; level: outcome; classification: level; source: Concession Fee Records; frequency: Annually in Year 4, 5; responsible party: MET; baseline: 0 (2009); targets: n/a (Year 1); n/a (Year 2); n/a (Year 3); TBD (Year 4); TBD (Year 5))
Modification Type	<ul style="list-style-type: none"> Addition of indicator.
Justification	<ul style="list-style-type: none"> To include an indicator that tracks revenue from conservancy-sourced concession fees and thus reflect achievement (or lack thereof) in an important component to the MCA-N intervention under the Tourism Project. Concessions, concession fees, and the related private sector investment are essential to the original program logics of the ENP and CS sub-activities.

Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	Value of signed contracts for design/supervisory for ENP housing units/management structures						
Modification Type	<ul style="list-style-type: none"> Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> To reflect the higher-than-originally-expected cumulative total due to the higher-than-anticipated value of the contract that was signed. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Value of... ¹⁰⁶	US Dollars	0		4,350,000	2,500,000	2,500,000	2,500,000
Modified							
Value of... ¹⁰⁷	US Dollars	0		4,350,000	3,057,093	3,057,093	3,057,093

Indicator Modification Form	
Date	September 2012
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)

¹⁰⁶ Value of signed contracts for design/supervisory for ENP housing units/management structures

¹⁰⁷ Value of signed contracts for design/supervisory for ENP housing units/management structures

Indicator	Value disbursed against design/supervisory contracts for ENP housing units/management structures						
Modification Type	• Adjustment of target values, per the table below.						
Justification	• To reflect the higher-than-originally-expected cumulative total due to the higher-than-anticipated value of the contract that was signed. (Note that the disbursed amount will be less than contract value due to optional services to be exercised by Ministry after end-Compact.)						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Value disbursed... ¹⁰⁸	US Dollars	0		700,000	1,800,000	2,200,000	2,500,000
Modified							
Value disbursed... ¹⁰⁹	US Dollars	0		700,000	1,800,000	2,200,000	3,025,570

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	% disbursed design/supervisory contracts for ENP housing units/management structures						
Modification Type	• Adjustment of targets.						
Justification	• To reflect the adjustments in the numerator and denominator (see tables above).						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
% disbursed... ¹¹⁰	%	0		16%	72%	88%	100%
Modified							
% disbursed... ¹¹¹	%	0		16%	59%	72%	99%

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	Value disbursed against construction, rehabilitation and equipment for ENP housing units/management structures						
Modification Type	• Adjustment of Year 4's target value, per the table below.						
Justification	• To reflect the later-than-expected start of disbursement (due to the outstanding CP not having been satisfied).						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Value disbursed... ¹¹²	US Dollars	0				23,400,000	30,865,708

¹⁰⁸ Value disbursed against design/supervisory contracts for ENP housing units/management structures

¹⁰⁹ Value disbursed against design/supervisory contracts for ENP housing units/management structures

¹¹⁰ % disbursed design/supervisory contracts for ENP housing units/management structures

¹¹¹ % disbursed design/supervisory contracts for ENP housing units/management structures

¹¹² Value disbursed against construction, rehabilitation and equipment for ENP housing units/management structures

Modified							
Value disbursed... ¹¹³	US Dollars	0				18,000,000	30,865,708

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	% disbursed against construction and equipment for ENP housing units/management structures						
Modification Type	• Adjustment of targets.						
Justification	• To reflect the adjustments in the numerator (see table above).						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
% disbursed... ¹¹⁴	%	0				76%	100%
Modified							
% disbursed... ¹¹⁵	%	0				58%	100%

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	Percentage of housing structures completed						
Modification Type	• Provision of actual targets, per table below.						
Justification	• To lay out targets to be achieved. The construction of houses is only expected to start in September 2013 due to later-than-anticipated contract signing (due to the outstanding CP) and be completed in June 2014.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Percentage of... ¹¹⁶	%	0			TBD	TBD	TBD
Modified							
Percentage of ... ¹¹⁷	%	0					100%

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	Occupancy rate of new housing units						
Modification Type	• Update of targets, per table below.						
Justification	• To reflect anticipated implementation. The houses are expected to be complete in June 2014, with full occupancy following by September 2014.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Occupancy... ¹¹⁸	%	0				42%	100%
Modified							
Occupancy... ¹¹⁹	%	0					100%

¹¹³ Value disbursed against construction, rehabilitation and equipment for ENP housing units/management structures

¹¹⁴ % disbursed against construction and equipment for ENP housing units/management structures

¹¹⁵ % disbursed against construction and equipment for ENP housing units/management structures

¹¹⁶ Percentage of housing structures completed

¹¹⁷ Percentage of housing structures completed

¹¹⁸ Occupancy rate of new housing units

Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Maintenance and Game Translocation Equipment)

Indicator Modification Form	
Date	September 2012
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Maintenance and Game Translocation Equipment)
Indicator	Kilometers of roads and fire breaks in within Etosha National Park maintained by MET
Modification Type	• Deletion of indicator.
Justification	• Data source not reliable and its interpretation unclear, per DQR findings (in Round 2 of the bi-annual ex-post reviews).

Indicator Modification Form	
Date	September 2012
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Maintenance and Game Translocation Equipment)
Indicator	Kilometers of roads and fire breaks in conservancies adjacent to ENP maintained by MET
Modification Type	• Deletion of indicator.
Justification	• Data source not reliable and its interpretation unclear, per DQR findings (in Round 2 of the bi-annual ex-post reviews).

Marketing Namibia in Tourism (sub-activity: Destination Marketing North America)

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Destination Marketing North America)						
Indicator	Tourist arrivals from the North American market						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to "Leisure tourist arrivals from the North American market". • Adjustment of baseline year and baseline and target values, per the table below. 						
Justification	<ul style="list-style-type: none"> • To more precisely reflect in the indicator name what the indicator is measuring, per its definition. • To bring the baseline closer to the start of the sub-activity's implementation. (Actual target values to be set in the next M&E Plan revision.) 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Tourist arrivals... ¹²⁰	#	19,342 (2007)			24,000	27,000	30,000
Modified							
Leisure tourist... ¹²¹	#	17,246 (2010)				TBD	TBD

Indicator Modification Form	
Date	September 2012
Project/Activity	Tourism/ Marketing Namibia in Tourism (sub-activity: Destination Marketing North America)
Indicator	Tourist arrivals from the North American market, defined as "The total number

¹¹⁹ Occupancy rate of new housing units

¹²⁰ Tourist arrivals from the North American market

¹²¹ Leisure tourist arrivals from the North American market

	of tourist arrivals from the North American market (United States and Canada) recorded per calendar year.” (unit: #; level: outcome; classification: level; source: MET; frequency: Annually in Year 4, 5; responsible party: MET; baseline: 22,793 (2010); targets: N/A (Year 1); N/A (Year 2); N/A (Year 3); TBD (Year 4); TBD (Year 5))
Modification Type	• Addition of indicator.
Justification	• To include an indicator that tracks arrival numbers in the broader North American tourist market that the activities under the MCA-N Tourism Project may also affect, though not as directly as leisure tourists that are the focus of the intervention.

Marketing Namibia in Tourism (sub-activity: Interactive Website (includes NTB Website and Online Marketing))

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Interactive Website)						
Indicator	Unique visits on NTB website						
Modification Type	• Change of baseline year and related value, per table below.						
Justification	• To adopt a baseline year closer to the start of implementation and to be consistent with the baseline year for the parallel North America-focussed indicator (for which one should note that data are only available from 25 October 2010 when the new website went live; the previous data was lost when the laptop of one of the Coordinators: Marketing Tools and Website Development was stolen).						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Unique visits on NTB website	#	155,646 (2009)			TBD	TBD	TBD
Modified							
Unique visits on NTB website	#	125,685 (2010/2011)			TBD	TBD	TBD

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Interactive Website)						
Indicator	Unique visits on NTB website from the North American market						
Modification Type	• Provision of baseline value, per table below.						
Justification	• To reflect the “starting point” against which progress will be measured.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Unique visits on... ¹²²	#	TBD (2011)			TBD	TBD	TBD
Modified							
Unique visits on... ¹²³	#	29,793 (2010/2011)			TBD	TBD	TBD

¹²² Unique visits on NTB website from the North American market

¹²³ Unique visits on NTB website from the North American market

Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support – Ecotourism Development Packages)

Indicator Modification Form	
Date	September 2012
Project/Activity	Tourism/ Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)
Indicator	Value of grants issued by the Conservancy Development Support Grant Fund
Modification Type	• Change of indicator level from outcome to process.
Justification	• To use the appropriate level.

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)						
Indicator	New Joint Venture lodges or tented camps						
Modification Type	• Adjustment of Year 5 target, per table below.						
Justification	• To reflect what can realistically be achieved given the current pace of implementation and what has been contractually agreed to with the implementer via a recent contract amendment.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
New Joint ¹²⁴ ...	#	0			5	8	10
Modified							
New Joint ¹²⁵ ...	#	0			5	8	12

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)						
Indicator	New small tourism and natural resources enterprises within conservancies						
Modification Type	• Adjustment of Year 4 and Year 5 targets, per table below.						
Justification	• To reflect what can realistically be achieved given the current pace of implementation and what has been contractually agreed to with the implementer via a recent contract amendment.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
New small ¹²⁶ ...	#	0			7	12	15
Modified							
New small ¹²⁷ ...	#	0			7	7	10

Indicator Modification Form	
Date	September 2012
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)
Indicator	Annual General Meetings (AGMs) with financial reports submitted and benefit distribution plans discussed
Modification Type	• Adjustment of Year 5 target, per table below.

¹²⁴ New Joint Venture lodges or tented camps

¹²⁵ New Joint Venture lodges or tented camps

¹²⁶ New small tourism and natural resources enterprises within conservancies

¹²⁷ New small tourism and natural resources enterprises within conservancies

Justification	<ul style="list-style-type: none"> To reflect what can realistically be achieved and per implementer's contract target. Even though the conservancies decide when and how to conduct the AGM, the CDSS team should provide the necessary capacity for more conservancies to be able to undertake AGMs with financial reports submitted and benefit distribution plans discussed.) 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Annual... ¹²⁸	#	0			14	18	22
Modified							
Annual... ¹²⁹	#	0			14	18	25

Indicator Modification Form							
Date	September 2012						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)						
Indicator	Median household income in conservancies receiving MCA assistance						
Modification Type	<ul style="list-style-type: none"> Change reporting frequency from "Annually in Year 2,3,4,5" to "Year 5". Provision of baseline value, per table below. 						
Justification	<ul style="list-style-type: none"> To reflect the actual reporting frequency (based on when data collection will be undertaken). To reflect baseline data, which are now available. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Median ¹³⁰ ...	Namibian Dollars	TBD					TBD
Modified							
Median ¹³¹ ...	Namibian Dollars	5,450					TBD

Agriculture Project Indicators

Land Access and Management (sub-activity: Communal Land Support (CLS))

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)
Indicator	Communal Land Support facilitator contract awarded
Modification Type	<ul style="list-style-type: none"> Deletion of indicator.
Justification	<ul style="list-style-type: none"> To remove a low-level process indicator that does not need to be tracked in the M&E Plan.

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)
Indicator	Approved procedure in place for securing/registering rural land management areas

¹²⁸ Annual General Meetings (AGMs) with financial reports submitted and benefit distribution plans discussed

¹²⁹ Annual General Meetings (AGMs) with financial reports submitted and benefit distribution plans discussed

¹³⁰ Median household income in conservancies receiving MCA assistance

¹³¹ Median household income in conservancies receiving MCA assistance

Modification Type	<ul style="list-style-type: none"> • Change the indicator name from “Approved procedure in place for securing/registering rural land management areas” to “Approved procedure in place for securing/registering group rights” with parallel change in definition. • Change of target, per table below. 						
Justification	<ul style="list-style-type: none"> • To use the appropriate terminology as rural land management areas are only a sub-set of the broader concept of group rights that is of interest. • To reflect the current uncertainty about the date upon which this milestone will be achieved, pending the transition to a new CLS implementer. After the new contractor comes on board in the first part of 2013, it should be possible to revisit this item and set a target that is realistic. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Approved... ¹³²	Date				31-May-12		
Modified							
Approved... ¹³³	Date					TBD	

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)
Indicator	Rural land management areas secured/registered
Modification Type	<ul style="list-style-type: none"> • Change of indicator name from “Rural land management areas secured/registered” to “Group rights secured/registered” with a parallel change to the definition. • Change of indicator level from “Process” to “Output”.
Justification	<ul style="list-style-type: none"> • To use the appropriate terminology as rural land management areas are only a sub-set of the broader concept of group rights that is of interest. • To use the appropriate level.

Indicator Modification Form							
Date	September 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)						
Indicator	Parcels corrected or incorporated in land system						
Modification Type	• Adjustment of timing of targets, per table below.						
Justification	• A target cannot be set for Year 3 (and the Year 4 and 5 targets remain TBD) pending the transition to a new CLS implementer. Note that the previous cumulative end-of-Compact target (of 10,500 parcels) is also changed to TBD because of updated information about the universe of parcels that have not been incorporated into the land system. Year 4 and 5 targets, to be established after the new implementer is contracted, will reflect this new information along with what can be feasibly accomplished within the remaining Compact period.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Parcels ... ¹³⁴	#	0			TBD	TBD	TBD
Modified							
Parcels... ¹³⁵	#	0				TBD	TBD

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)
Indicator	Average number of days to register a land right

¹³² Approved procedure in place for securing/registering rural land management rights

¹³³ Approved procedure in place for securing/registering group rights

¹³⁴ Parcels corrected or incorporated in land system

¹³⁵ Parcels corrected or incorporated in land system

Modification Type	<ul style="list-style-type: none"> • Deletion of indicator.
Justification	<ul style="list-style-type: none"> • The data are not meaningful (e.g., in some periods, registering rights is not a priority and the figures would not tell the true story). Moreover, the registration of parcels will not continue at a significant level post-Compact as most available parcels to be registered will have been registered, with little registration activity required beyond that.

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)
Indicator	Percentage of rights registered
Modification Type	<ul style="list-style-type: none"> • Deletion of indicator.
Justification	<ul style="list-style-type: none"> • The data are not meaningful (e.g., in some periods, registering rights is not a priority and the figures would not tell the true story). Moreover, the registration of parcels will not continue at a significant level post-Compact as most available parcels to be registered will have been registered, with little registration activity required beyond that.

Land Access and Management (sub-activity: Community-Based Livestock and Rangeland Management (CBRLM))

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	CBRLM facilitator contract signed
Modification Type	<ul style="list-style-type: none"> • Deletion of indicator.
Justification	<ul style="list-style-type: none"> • To remove a low-level milestone indicator that does not need to be tracked in the M&E Plan.

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Participating households registered in the programme
Modification Type	<ul style="list-style-type: none"> • Change of classification from “Cumulative” to “Level”.
Justification	<ul style="list-style-type: none"> • To use the appropriate classification, given that it is more meaningful to track the trend over time (i.e., the number of actively participating households) than to know the running total of households that have ever participated.

Indicator Modification Form							
Date	September 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Field facilitators certified in rangeland management						
Modification Type	<ul style="list-style-type: none"> • Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> • To reflect planned implementation in the target. Originally, field facilitators were only going to be certified towards the end of the Compact. However, assessments took place earlier than anticipated and it is expected that some field facilitators will be certified by December 2012. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Field facilitators... ¹³⁶	#						20

¹³⁶ Field facilitators certified in rangeland management

Modified							
Filed facilitators... ¹³⁷	#					10	20

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Bare ground, defined as “The proportion of the ground covered by different types of plants, litter, or rock as opposed to unprotected bare ground.” (unit: %; level: outcome; classification: level; source: CBRLM Rangeland Assessment; frequency: Year 5; responsible party: USDA; baseline TBD (2012); targets: N/A (Year 1), N/A (Year 2), N/A (Year 3), N/A (Year 4), TBD (Year 5))
Modification Type	• Addition of indicator.
Justification	• To track performance in an important outcome of interest (i.e., rangeland health).

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Soil surface in large inter-canopy gaps, defined as “The proportion of soil surface in large inter-canopy gaps.” (unit: %; level: outcome; classification: level; source: CBRLM Rangeland Assessment; frequency: Year 5; responsible party: USDA; baseline TBD (2012); targets: N/A (Year 1), N/A (Year 2), N/A (Year 3), N/A (Year 4), TBD (Year 5))
Modification Type	• Addition of indicator.
Justification	• To track performance in an important outcome of interest (i.e., rangeland health).

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Soil aggregate stability, defined as “The average soil aggregate stability (range 1-6 from stability kit).” (unit: #; level: outcome; classification: level; source: CBRLM Rangeland Assessment; frequency: Year 5; responsible party: USDA; baseline TBD (2012); targets: N/A (Year 1), N/A (Year 2), N/A (Year 3), N/A (Year 4), TBD (Year 5))
Modification Type	• Addition of indicator.
Justification	• To track performance in an important outcome of interest (i.e., rangeland health).

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Off-take rate (from sales)
Modification Type	• Deletion of indicator.
Justification	• To remove indicators for which no relevant data source is currently available. To the extent possible, measures arising from the realigned evaluation approach will be included, as explained in sections 3.2 and 4.4 of the narrative section of the September 2012 version of the M&E Plan.

¹³⁷ Field facilitators certified in rangeland management

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Average weight of three-year old cattle
Modification Type	<ul style="list-style-type: none"> • Deletion of indicator
Justification	<ul style="list-style-type: none"> • To remove indicators for which no relevant data source is currently available. To the extent possible, measures arising from the realigned evaluation approach will be included, as explained in sections 3.2 and 4.4 of the narrative section of the September 2012 version of the M&E Plan.

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	% of herd that are male cattle older than 5 years
Modification Type	<ul style="list-style-type: none"> • Deletion of indicator
Justification	<ul style="list-style-type: none"> • To remove indicators for which no relevant data source is currently available. To the extent possible, measures arising from the realigned evaluation approach will be included, as explained in sections 3.2 and 4.4 of the narrative section of the September 2012 version of the M&E Plan.

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Average annual household income
Modification Type	<ul style="list-style-type: none"> • Deletion of indicator
Justification	<ul style="list-style-type: none"> • To remove indicators for which no relevant data source is currently available. To the extent possible, measures arising from the realigned evaluation approach will be included, as explained in sections 3.2 and 4.4 of the narrative section of the September 2012 version of the M&E Plan.

Livestock Support (sub-activities: Preparatory Studies for Infrastructure and Construction of Vet Centres and Quarantine Camps (SVOs and Q-Camps))

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Livestock Support (sub-activity: Construction of SVOs and Q-Camps)
Indicator	New state veterinary offices (SVOs) constructed, defined as “The number of new state veterinary offices (SVOs) that are fully constructed” (unit: #; level: output; classification: cumulative; source: Construction Supervisory Firm Reports; frequency: Quarterly; responsible party: MCA-N; baseline: N/A (2009); targets: N/A (2010), N/A (2011), N/A (2012), 5 (2013), 5 (2014)
Modification Type	<ul style="list-style-type: none"> • Addition of indicator.
Justification	<ul style="list-style-type: none"> • To reflect an important milestone before the SVOs become operational.

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Livestock Support (sub-activity: Construction of SVOs and Q-Camps)
Indicator	New state veterinary offices (SVOs) operational
Modification Type	<ul style="list-style-type: none"> • Change the level of the indicator from “output” to “outcome”.
Justification	<ul style="list-style-type: none"> • To place the indicator at the appropriate level, given that SVOs becoming operational represents a higher-level result than an “output”.

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Livestock Support (sub-activity: Construction of SVOs and Q-Camps)
Indicator	Q-Camps completed
Modification Type	<ul style="list-style-type: none"> Change of indicator name from “Q-Camps completed” to “Q-Camps rehabilitated” with a parallel change in the definition.
Justification	<ul style="list-style-type: none"> To accurately reflect what the intervention actually involves.

Livestock Support (sub-activity: Livestock Traceability System)

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Livestock Support (sub-activity: Livestock Traceability System)
Indicator	Request for Proposal (RfP) for livestock tags published
Modification Type	<ul style="list-style-type: none"> Deletion of indicator.
Justification	<ul style="list-style-type: none"> To remove a low-level process indicator that has already been achieved and does not need to be tracked in the higher-level M&E Plan.

Indicator Modification Form							
Date	September 2012						
Project/Activity	Agriculture/Livestock Support (sub-activity: Livestock Traceability System)						
Indicator	NamLITS 2.0 complete and fully operational						
Modification Type	<ul style="list-style-type: none"> Change the definition from “The date on which the Namibia Livestock Identification and Traceability System (NamLITS) database for data from the NCAs is fully operational and able to be populated with data (i.e., Release 3 in place)” to “The date on which the Namibia Livestock Identification and Traceability System (NamLITS) database for data from the NCAs is fully operational and able to be populated with data (i.e., Release 4 in place).” Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> To reflect planned implementation in the definition. Originally, functionality was supposed to be added into the system in Release 3, and the system would have been fully operational when Release 3 was commissioned. However, a contract amendment caused some functionality to be removed from Releases 2 and 3 and put into Release 4. Thus, the system will only be fully operational when Release 4 is commissioned, which is currently scheduled for 14 June 2013. To reflect planned implementation in the target. (See explanation in the bullet above.) 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
NamLITS 2.0... ¹³⁸	Date				1-Sep-12		
Modified							
NamLITS 2.0... ¹³⁹	Date					14-Jun-13	

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Livestock Support (sub-activity: Livestock Traceability System)
Indicator	Cattle inspections in the previous 12 months in the NCAs by a DVS animal health technician
Modification Type	<ul style="list-style-type: none"> Deletion of indicator.
Justification	<ul style="list-style-type: none"> Per DQR findings (in Round 1 of the bi-annual reviews), inspections are not well defined in the NCAs and therefore data collected are not reliable. (Note

¹³⁸ NamLITS 2.0 complete and fully operational

¹³⁹ NamLITS 2.0 complete and fully operational

	that this indicator is not being replaced by the DQR-proposed indicator measuring the number of vaccinations as the intervention is not aimed at influencing the number of vaccinations administered.)
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Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Livestock Support (sub-activity: Livestock Traceability System)
Indicator	Cattle disease diagnoses (cases) during the last 12 month reporting period
Modification Type	<ul style="list-style-type: none"> • Deletion of indicator.
Justification	<ul style="list-style-type: none"> • Per DQR findings (in Round 1 of the bi-annual reviews), interpretation of the indicator is difficult and should be dropped from MCA-N's M&E Plan. Furthermore, there is no direct link between the intervention and the indicator.

Indigenous Natural Products (sub-activity: Producer and Processor Organisations (PPO) Capacity Building and Training)

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)
Indicator	INP PPO Contract awarded
Modification Type	<ul style="list-style-type: none"> • Deletion of indicator.
Justification	<ul style="list-style-type: none"> • To remove a low-level process indicator that does not need to be tracked in the M&E Plan.

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)						
Indicator	PPOs trained in organisational management						
Modification Type	<ul style="list-style-type: none"> • Adjustment of the Year 3 target, per table below. 						
Justification	<ul style="list-style-type: none"> • To correct erroneous data. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
PPOs trained in... ¹⁴⁰	#	0	10	15	30	55	60
Modified							
PPOs trained in... ¹⁴¹	#	0	10	15	35	55	60

Indicator Modification Form	
Date	September 2012
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)
Indicator	INP producers mobilised and trained
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to "Farmers trained". • Change of indicator definition from "The number of INP producers belonging to a PPO with a signed service agreement and who, as members of the PPO, have received at least one training module." to "The number of primary sector producers (farmers, ranchers, fishermen, and other primary sector producers)

¹⁴⁰ PPOs trained in organisational management

¹⁴¹ PPOs trained in organisational management

	<p>receiving technical assistance or participating in a training session (on improved production techniques and technologies, including post-harvest interventions, developing business, financial, or marketing planning, accessing credit or finance, or accessing input and output markets)."</p> <ul style="list-style-type: none"> • Addition of a note in Annex 1 stating that "For the purposes of the Namibia Compact, this indicator measures the number of INP producers belonging to a PPO with a signed service agreement and who, as members of the PPO, have received at least one training module."
Justification	<ul style="list-style-type: none"> • To conform to MCC's relevant Common Indicator (AI-6). • To conform to the Common Indicator's definition. • To provide clarity as to how the Common Indicator is being applied in the Namibian INP sector context.

Indicator Modification Form							
Date	September 2012						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)						
Indicator	Value-added of INP processing						
Modification Type	<ul style="list-style-type: none"> • Provision of baseline, per table below. • Provision of actual target values, per table below. • Change of responsible party from "INP Consultant" to "MCA-N". • Change of reporting frequency from "Bi-annually" to "Year 4, 5". 						
Justification	<ul style="list-style-type: none"> • To reflect the baseline figure based on data that is now available. • To reflect target values that have been agreed to with the implementer via a contract amendment. (The targets are based on the original formulae with the only difference being the shift from Year 3 to Year 4 for the BL+5% target.) • To accurately reflect the responsible party. • To accurately reflect the reporting frequency, per contract. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Value-added... ¹⁴²	Namibian Dollars	TBD			BL+5%		BL+20%
Modified							
Value added... ¹⁴³	Namibian Dollars	296,029				310,830	355,235

Indicator Modification Form							
Date	September 2012						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)						
Indicator	Income to producers from INP sales						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to "Payments to producers from INP sales". • Provision of baseline, per table below. • Provision of actual target values, per table below. • Change of responsible party from "INP Consultant" to "MCA-N". • Change of reporting frequency from "Bi-annually" to "Year 4, 5". 						
Justification	<ul style="list-style-type: none"> • To reflect the fact that it is not income but rather payment to producers that is being tracked. • To reflect the baseline figure based on data that is now available. • To reflect target values that have been agreed to with the implementer via a contract amendment. (The targets are based on the original formulae with the only difference being the shift from Year 3 to Year 4 for the BL+N\$750,000 						

¹⁴² Value added of INP processing

¹⁴³ Value added of INP processing

	target.) • To accurately reflect the responsible party. • To accurately reflect the reporting frequency, which is contractually agreed to.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Previous							
Income to... ¹⁴⁴	Namibian Dollars	TBD			BL+N\$750,000		BL+N\$3mil
Modified							
Payments... ¹⁴⁵	Namibian Dollars	1,174,319				1,924,319	4,174,319

Indicator Modification Form							
Date	September 2012						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)						
Indicator	Median household income of INP producers, defined as “The median income of INP producer households.” (unit: Namibian Dollars; level: outcome; classification: level; source: CS/INP Household Survey; frequency: Year 5; responsible party: CS/INP Survey Consultant; baseline: N\$7,220 (2010/2011); targets: N/A (Year 1); N/A (Year 2); N/A (Year 3); N/A (Year 4); TBD (Year 5))						
Modification Type	• Addition of indicator.						
Justification	• To track median income of INP producer households, which the program logic indicates should increase as a result of the MCA-N investment.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
New							
Income of ¹⁴⁶	Namibian Dollars	7,220					TBD

Indicator Modification Form							
Date	September 2012						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)						
Indicator	Income of households from INP production and sales						
Modification Type	• Deletion of indicator.						
Justification	• To remove redundancy with the separate producer sales record-sourced indicator measuring income from INP sales.						

Indigenous Natural Products (sub-activity: INP Innovation Fund)

Indicator Modification Form							
Date	September 2012						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: INP Innovation Fund)						
Indicator	Value of grant agreements signed under the INP Innovation Fund						
Modification Type	• Change of indicator level from output to process.						
Justification	• To use the appropriate level.						

¹⁴⁴ Income to producers from INP sales

¹⁴⁵ Payments to producers from INP sales

¹⁴⁶ Income of households from INP production and sales

March 2012

In the March 2012 iteration of the M&E Plan, the revisions to the indicator information tables focused on refining the indicators and their definitions, removing as many TBDs as practicable at this stage, correcting or adjusting baseline and target values based on new information and changing realities on the ground, and deleting any indicators that were not adding value (e.g., if their values could not be calculated or if they did not adequately capture the underlying concept) or were otherwise deemed inappropriate (e.g., where they did not fit along the results chain). Changes were also made on the basis of data quality reviews. In addition to the revisions reflected in the below indicator modification forms, all units for indicators that were not otherwise changing were written out in accordance with MCC's guidance on the ITT (as revised in February 2011), reference to objective level indicators were changed to outcome level, and Annex 1 notes that are no longer applicable or redundant were deleted. Note that cells highlighted in **red** contain MCC Common Indicators.

Later revisions of the M&E Plan will focus on further eliminating TBDs in the target tables on the basis of new information (e.g., survey data becoming available) and refining, removing, and adding indicators as components of activities becoming better defined and related program logics are updated. Additional MCC Common Indicators will also be incorporated, where applicable to the MCA-N Compact.

Goal Indicators

Indicator Modification Form	
Date	March 2012
Project/Activity	Goal
Indicator	Median household income, Poverty rate, Unemployment rate
Modification Type	Addition of a note to Annex 1 stating the following: "The indicator should be disaggregated by area (Northern Communal Areas (NCAs) versus rest of the country), if practicable."
Justification	MCA-N's efforts are focused mainly in the NCAs (and, in light of this, the Government Data Quality Review report makes the same recommendation).

Education Project Indicators

Multiple Activities

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/ Multiple Activities
Indicator	National Pass Rate of JSC learners (grade 10) – English – Entire Country National Pass Rate of JSC learners (grade 10) – Math – Entire Country National Pass Rate of JSC learners (grade 10) – Science – Entire Country National Pass Rate of NSSC learners (grade 12) – English – Entire Country National Pass Rate of NSSC learners (grade 12) – Math – Entire Country National Pass Rate of NSSC learners (grade 12) – Science – Entire Country
Modification Type	Deletion of indicators.
Justification	Given that MCA-N's interventions are not focused on impacting national-level pass rates, these indicators are being deleted. However, while not being tracked in the M&E Plan, where their equivalent is being reported at the 47 school level, these national figures will be tracked internally to provide context/comparison.

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Multiple Activities
Indicator	Promotion rate of 5 th Grade learners – Entire Country Promotion rate of 7 th Grade learners – Entire Country
Modification Type	Deletion of indicators.
Justification	In Namibia's context, the promotion rate is not meaningful in that some learners (those who have repeated a grade once) are allowed into the next grade even if they have not met the promotion requirement for the next grade. Therefore, they are not a reliable measure of education quality, which will be better captured by the National Standardized Achievement Test (NSAT) indicators added in this revision. These indicators are also not applied in the Ministry of Education's ETSIP Logical Framework. Additionally, the DQR team also raised questions as to whether these indicators are likely to change (sufficiently) in response to the MCA-N activities and whether any changes can be attributed to MCA-N, further putting into question their relevance. Furthermore, the deletion of the indicators is in line with the removal of such national-level education indicators, over which MCA-N's interventions will not have a direct influence, in this revision of the M&E Plan.

Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Multiple Activities and Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))
Indicator	Percentage of learners attaining "Basic Achievement" or higher on the Grade 5 NSAT – English – 47 schools (unit: %; level: outcome; classification: level; source: DNEA; frequency: annually; responsible party: MoE; baseline: 30% (2009); targets: 35% (2011), 40% (2013)) Percentage of learners attaining "Basic Achievement" or higher on the Grade 5 NSAT – Mathematics – 47 schools (unit: %; level: outcome; classification: level; source: DNEA; frequency: annually; responsible party: MoE; baseline: 44% (2009); targets: 49% (2011), 54% (2013))
Modification Type	Addition of indicators and their related information. Note that the indicator definitions will be identical to the indicator names. Targets for the 47 schools are established on the basis of MOE's guidance for school-level target-setting as reflected on page 28 of 48 in the document "SDP and PAAI: A Practical Guide" (July 2008) (the acronym SDP stands for School Development Plan, while PAAI stands for Plan of Action for Academic Improvement). A note in Annex 1 will clarify that "For the purposes of this indicator, 47 schools refers only to the 36 out of 47 schools that offer Grade 5."
Justification	To include meaningful indicators that are more (a) directly relevant to MCA-N's activities and (b) valid than the promotion-related indicators being removed in this revision.

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Multiple Activities and Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))
Indicator	Percentage of learners who are new entrants in Grade 5 – Entire Country Percentage of learners who are new entrants in Grade 8 – Entire Country Percentage of learners who are new entrants in Grade 5 – 47 schools Percentage of learners who are new entrants in Grade 8 – 47 schools

Modification Type	Deletion of indicators.
Justification	In Namibia's context, the percentage of new entrants to a grade is not meaningful in that some learners (those who have repeated a grade once) are allowed into the next grade even if they have not met the promotion requirement for the next grade. Therefore, the indicators are not a reliable measure of education quality, which will be better captured by the NSAT indicators added in this revision. These indicators are also not used in the Ministry of Education's ETSIP Logical Framework. Additionally, the DQR team also raised questions as to whether these indicators are likely to change (sufficiently) in response to the MCA-N activities and whether any changes can be attributed to MCA-N, further putting into question their relevance. Furthermore, the deletion of the indicators is in line with the removal of such national-level education indicators, over which MCA-N's interventions will not have a direct influence, in this revision of the M&E Plan.

Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))						
Indicator	Value of signed contracts for construction, rehabilitation and equipment for 47 schools						
Modification Type	<ul style="list-style-type: none"> • Change of unit from "US\$ mil" to "US Dollars". • Adjustment of target values, per table below. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC's guidance on the ITT. • To reflect current expectations of the pace of implementation. The overall total amount is lower than initially anticipated as bidding prices came in lower than expected. 						
Indicator	Unit	Base-line	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value of... ¹⁴⁷	US\$ mil	0	12.91	45.67	52.13	62.08	62.08
Modified							
Value of... ¹⁴⁸	US Dollars	0	12,910,000	45,670,000	55,493,740	57,675,768	58,675,768

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))						
Indicator	Value disbursed against construction, rehabilitation and equipment for 47 schools						
Modification Type	<ul style="list-style-type: none"> • Change of unit from "US\$ mil" to "US Dollars". • Adjustment of target values, per table below. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC's guidance on the ITT. • To reflect current expectations of the pace of implementation. The total cumulative disbursement is changed to reflect new lower expected total value of contracts (see indicator modification table above). 						

¹⁴⁷ Value of signed contracts for construction, rehabilitation and equipment for 47 schools

¹⁴⁸ Value of signed contracts for construction, rehabilitation and equipment for 47 schools

Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value disbursed... ¹⁴⁹	US\$ mil	0	1.03	20.71	51.29	61.81	62.08
Modified							
Value disbursed... ¹⁵⁰	US Dollars	0	1,030,000	20,710,000	35,540,023	51,010,164	58,675,768

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))						
Indicator	% disbursed against construction, rehabilitation and equipment for 47 schools						
Modification Type	Adjustment of target values, per table below.						
Justification	To reflect the current pace of implementation, which is ramping up slower than initially anticipated.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
% disbursed... ¹⁵¹	%	0	8.0%	45.3%	98.4%	99.6%	100%
Modified							
% disbursed... ¹⁵²	%	0	8%	45%	64%	87%	100%

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Improving the Quality of Education in Schools (47 schools))						
Indicator	Education facilities constructed, rehabilitated, equipped in the 47 school sub-activity						
Modification Type	Adjustment of target values.						
Justification	To reflect the slower-than-expected pace of implementation due to a procurement process that involved rebidding of tenders, and reduced overall target as 2 of the 47 of the schools to be constructed, rehabilitated, equipped will be the responsibility of MoE.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Education facilities... ¹⁵³	#	0	N/A	13	39	47	47
Modified							
Education facilities... ¹⁵⁴	#	0	0	13	23	45	45

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Improving						

¹⁴⁹ Value disbursed against construction, rehabilitation and equipment for 47 schools

¹⁵⁰ Value disbursed against construction, rehabilitation and equipment for 47 schools

¹⁵¹ % disbursed against construction, rehabilitation and equipment for 47 schools

¹⁵² % disbursed against construction, rehabilitation and equipment for 47 schools

¹⁵³ Education facilities constructed, rehabilitated, equipped in the 47 school sub-activity

¹⁵⁴ Education facilities constructed, rehabilitated, equipped in the 47 school sub-activity

	the Quality of Education in Schools (47 schools))
Indicator	Number of students (any level) participating in the 47 schools sub-activity
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Learners (any level) participating in the 47 schools sub-activity”, with the corresponding change in the indicator definition. • Change of indicator’s classification from cumulative to level.
Justification	<ul style="list-style-type: none"> • To employ the terminology used in Namibia’s education sector. • To reflect what is practicable (it is not possible for the data source to report on the number of unique learners or to report on new enrolments each year).

Improving the Quality of General Education (sub-activity: Policy, Operational, and Administrative Support)

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Policy, Operational, and Administrative Support)
Indicator	Regional Continuous Professional Development (CPD) Coordinating Committees, defined as “Number of Regional CPDCCs established with members identified and oriented” (unit: #; level: outcome; classification: cumulative; source: CPD unit/University of Namibia (UNAM); frequency: annually; responsible party: CPD unit/UNAM; baseline: 0; targets: N/A (2010), N/A (2011), 13 (2012), 13 (2013), 13 (2014))
Modification Type	Addition of indicator.
Justification	To track progress on the CPD activities. It is expected that each region in Namibia (thus the cumulative target of 13) will have a CPD Coordinating Committee in order to implement CPD activities at the regional level.

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Policy, Operational, and Administrative Support)
Indicator	People trained in facilities maintenance management, defined as “Number of education works inspectors, inspectors of education, and school management staff who are trained as trainers in facility maintenance management” (unit: #; level: output; classification: cumulative; source: MoE/PAD and GS, CPD unit/UNAM and MCA-N Contractor’s report; frequency: annually; responsible party: MoE/PAD and GS, CPD unit/UNAM and MCA-N contractor; gender disaggregation: yes; baseline: 0; targets: N/A (2010), N/A (2011), 100 (2012), 100 (2013), 200 (2014))
Modification Type	Addition of an indicator.
Justification	To track the implementation of an important component of this sub-activity. It is expected that 200 people (as dictated by the available budget) will be trained as trainers in facilities maintenance management.

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Improving the Quality of General Education (sub-activity: Policy, Operational, and Administrative Support)
Indicator	Textbook procurement process reformed, defined as “Textbook procurement unit is in place, staff oriented, textbook policy is reviewed and the system declared ready to be tested with the procurement of MCA-N’s second tranche of textbooks” (unit: Date; level: process; classification: date; source: Consultant’s report; frequency: once, when completed; responsible party: MCA-N; baseline: N/A; target: January 2014)

Modification Type	Addition of indicator.
Justification	To track an important textbook policy reform that needs to take place in order for a sustainable and equitable textbook procurement system to be possible.

Vocational and Skills Training (sub-activity: Establishment of NTF)

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Establishment of NTF)						
Indicator	NTF Levy collection system operational						
Modification Type	<ul style="list-style-type: none"> Change of target, per table below. 						
Justification	<ul style="list-style-type: none"> To reflect the revised expectation that the NTF will not be operational until April 2013, in Year 4. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
NTF Levy... ¹⁵⁵	Date	0	0	0	30-Jun-12	0	0
Modified							
NTF Levy... ¹⁵⁶	Date					Apr-13	

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Establishment of NTF)						
Indicator	Compliance rate for National Training Fund Levy						
Modification Type	<ul style="list-style-type: none"> Change of reporting frequency from “Year 3, 4, 5” to “Year 4, 5”. Provision of actual targets per the table below, based on GOPA Project Manager (to establish and implement the NTF) Kieron Gargan’s assessment of what a fair estimation might be (Year 4) and the norm in different countries (Year 5). 						
Justification	<ul style="list-style-type: none"> To reflect the reality that the NTF will not be operational until Year 4 and thus the compliance rate will not be calculable until then. To provide previously-unavailable target values. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Compliance... ¹⁵⁷	%	N/A	TBD	TBD	TBD	TBD	TBD
Modified							
Compliance... ¹⁵⁸	%	0				60%	80%

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Establishment of NTF)						
Indicator	Value of Vocational Training Grants awarded through the NTF Levy						
Modification Type	<ul style="list-style-type: none"> Change of indicator name to “% of NTF levy funds collected that are awarded as vocational training grants”. Change of indicator definition from “Amount of grant agreements signed with training services providers using NTF levy” to “Value of NTF levy funds collected that are awarded expressed as a proportion of the total value of levy funds collected. The calculation is done by dividing the value of vocational training grant funds awarded from the NTF by the total value of levy funds collected and 						

¹⁵⁵ NTF Levy collection system operational

¹⁵⁶ NTF Levy collection system operational

¹⁵⁷ Compliance rate for National Training Fund Levy

¹⁵⁸ Compliance rate for National Training Fund Levy

	expressing the resultant proportion as a percentage.” • Change of indicator unit per the table below. • Provision of targets per the table below. • Addition of a note to Annex 1 stating that “It is expected that 20% of companies will pay 80% of the levy.” This is per the expressed expectation of GOPA Project Manager (to establish and implement the NTF) Kieron Gargan.						
Justification	• To reflect what the indicator is actually measuring. • To define what the indicator is actually measuring. • To be consistent with the indicator name and definition. • To provide previously-unavailable target values. The targets are based on estimations by GOPA Project Manager (to establish and implement the NTF) Kieron Gargan, who noted that the targets must be a proportion of the collected amount as projections of the actual amount cannot be made. • To add additional information to the documentation of the indicator.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value of... ¹⁵⁹	US\$	0	TBD	TBD	TBD	TBD	TBD
Modified							
% of NTF... ¹⁶⁰	%	0				20	80

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Establishment of NTF)						
Indicator	Number of Vocational Trainees assisted through the NTF Levy						
Modification Type	• Change of indicator name to “Vocational trainees assisted from the NTF Levy”, with the corresponding change in the indicator definition. • Change of unit, per the table below. • Change of baseline and targets per the table below, based on input from GOPA Project Manager (to establish and implement the NTF) Kieron Gargan who estimates 3,500 trainees by April 2014 and another 3,500 by June 2014.						
Justification	• To reduce unnecessary verbiage and to distinguish between the assistance coming via the Levy versus assistance channeled through the Levy. • To conform to MCC’s guidance on the ITT. • To reflect the timing of implementation.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ¹⁶¹	# of trainees	0	TBD	TBD	TBD	TBD	TBD
Modified							
Vocational... ¹⁶²	#	0					7,000

Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)
Indicator	Value of signed contracts for design/supervisory services for COSDECs
Modification	• Change of unit from “US\$ mil” to “US Dollars”.

¹⁵⁹ Value of Vocational Training Grants awarded through the NTF Levy

¹⁶⁰ % of NTF levy funds collected that are awarded as vocational training grants

¹⁶¹ Number of Vocational Trainees assisted through the NTF Levy

¹⁶² Vocational trainees assisted from the NTF Levy

Type	<ul style="list-style-type: none"> • Adjustment of target values, per the table below. • Addition of a note to Annex 1 stating that “Typically the value of cumulative indicators does not decrease over time. Therefore the decrease in target values between Years 2 and 3 must be explained. It is due to the timing of the adjustment, which happened in Year 3 and targets could not be adjusted retrospectively.” 						
Justification	<ul style="list-style-type: none"> • To conform to MCC’s guidance on the ITT. • To reflect the lower-than-expected bidding price (especially as the Arts and Crafts Centre is no longer part of this procurement). • To provide explanatory information for the record. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value of... ¹⁶³	US\$ mil	0	2.02	2.06	2.06	2.06	2.06
Modified							
Value of... ¹⁶⁴	US Dollars	0	2,020,000	2,020,000	1,600,000	1,600,000	1,600,000

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)						
Indicator	Value disbursed against supervisory/design services for COSDECs						
Modification Type	<ul style="list-style-type: none"> • Change of unit from “US\$ mil” to “US Dollars”. • Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC’s guidance on the ITT. • To reflect current expectations of the pace of implementation and the lower contract value (see modification form for indicator on value of signed contracts). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value disbursed... ¹⁶⁵	US\$ mil	0	0.67	0.92	1.50	1.91	2.06
Modified							
Value disbursed... ¹⁶⁶	US Dollars	0	670,000	920,000	1,000,000	1,600,000	1,600,000

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)						
Indicator	% disbursed against supervisory/design services for COSDECs						
Modification Type	<ul style="list-style-type: none"> • Correction and adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> • For purposes of accuracy and to reflect the current pace of implementation, which is rolling out slower than initially expected for Year 3 but faster for Year 4 as construction is expected to be completed earlier since the Arts and Craft Centre is no longer part of this procurement. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
% disbursed... ¹⁶⁷	%	0	N/A	45%	73%	93%	100%

¹⁶³ Value of signed contracts for design/supervisory services for COSDECs

¹⁶⁴ Value of signed contracts for design/supervisory services for COSDECs

¹⁶⁵ Value disbursed against supervisory/design services for COSDECs

¹⁶⁶ Value disbursed against supervisory/design services for COSDECs

¹⁶⁷ % disbursed against supervisory/design services for COSDECs

Modified							
% disbursed... ¹⁶⁸	%	0	33%	45%	63%	100%	100%

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)						
Indicator	Value of signed contracts for construction and equipment for COSDECS						
Modification Type	<ul style="list-style-type: none"> • Change of unit from “US\$ mil” to “US Dollars”. • Adjustment of target values, per the table below. • Addition of note to Annex 1 stating that “Typically the value of cumulative indicators does not decrease over time. Therefore the decrease in target values between Years 2 and 3 must be explained. It is due to the timing of the adjustment, which happened in Year 3 and targets could not be adjusted retrospectively.” 						
Justification	<ul style="list-style-type: none"> • To conform to MCC’s guidance on the ITT. • To reflect the reality that contracts are not being signed at the pace initially expected due to the delay in the procurement process and cumulative costs will be higher than initially expected because there was a cost-affecting change in the design of COSDECS. • To provide explanatory information for the record. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value of... ¹⁶⁹	US\$ mil	0		7.15	12.61	12.61	12.61
Modified							
Value of... ¹⁷⁰	US Dollars	0		7,150,000	0	14,206,962	14,206,962

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)						
Indicator	Value disbursed against construction and equipment for COSDECS						
Modification Type	<ul style="list-style-type: none"> • Change of unit from “US\$ mil” to “US Dollars”. • Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC’s guidance on the ITT. • To reflect the current pace of implementation, which is rolling out slower than initially expected due to the delay in the procurement process and higher than expected cost because there was a cost-affecting change in the design of COSDECS. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value disbursed... ¹⁷¹	US\$ mil	0	N/A	N/A	6.46	11.32	12.61
Modified							
Value disbursed... ¹⁷²	US Dollars	0				6,028,481	14,206,962

¹⁶⁸ % disbursed against supervisory/design services for COSDECS

¹⁶⁹ Value of signed contracts for construction and equipment for COSDECS

¹⁷⁰ Value of signed contracts for construction and equipment for COSDECS

¹⁷¹ Value disbursed against construction and equipment for COSDECS

¹⁷² Value disbursed against construction and equipment for COSDECS

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)						
Indicator	% disbursed against construction and equipment for COSDECs						
Modification Type	<ul style="list-style-type: none"> Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> To reflect the current pace of implementation, which is rolling out slower than initially expected (for reasons behind the slower rollout, see modification forms for indicators on value of signed contracts and value disbursed). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
% disbursed... ¹⁷³	%	0	N/A	N/A	51%	90%	100%
Modified							
% disbursed... ¹⁷⁴	%	0				42%	100%

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Construction and Upgrading of 9 Community Skills and Development Centres)						
Indicator	Total number COSDECs completed						
Modification Type	<ul style="list-style-type: none"> Change of indicator name to "COSDECs completed". Reformatting of unit, per table below. Adjustment of targets, per the table below. 						
Justification	<ul style="list-style-type: none"> To remove unnecessary verbiage. To conform to MCC's guidance on the ITT. To reflect the current implementation expectations and reflect that the Arts and Crafts Centre is no longer counted among the COSDECs. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Total number COSDECs completed	# of COSDECs	0	0	0	5	9	9
Modified							
COSDECs completed	#	0	0	0	0	8	8

Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)						
Indicator	Value of Vocational Training Grants awarded through the MCA-N Grant Facility						
Modification Type	<ul style="list-style-type: none"> Reformatting of the unit, per the table below. Adjustment of targets, per the table below. 						
Justification	<ul style="list-style-type: none"> To conform to MCC's guidance on the ITT. To reflect the cumulative nature of the indicator (the previous targets were reflected as incremental rather than cumulative) and to reflect the pace of planned implementation (grant disbursement). The overall modified total is 						

¹⁷³ % disbursed against construction and equipment for COSDECs

¹⁷⁴ % disbursed against construction and equipment for COSDECs

	slightly lower than the original total of US\$4.75 million due to budget modifications and rounding.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value of... ¹⁷⁵	US\$ mil	0	0.45	0.9	1.5	1.0	0.9
Modified							
Value of... ¹⁷⁶	US Dollars	0	450,000	900,000	1,710,000	4,680,000	4,680,000

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)						
Indicator	Number of Vocational Trainees assisted through the MCA-N Grant Facility						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Vocational trainees assisted through the MCA-N Vocational Training Grant Fund”. • Reformatting of unit, per table below. • Adjustment of targets per the table below. • Addition of a note to Annex 1 stating that “Typically the value of cumulative indicators does not decrease over time. Therefore the decrease in target values between Years 2 and 3 must be explained. It is due to the timing of the adjustment, which happened in Year 3 and targets could not be adjusted retrospectively.” 						
Justification	<ul style="list-style-type: none"> • To reduce unnecessary verbiage. • To conform to MCC’s guidance on the ITT. • To correct previous targets which were erroneous, reflect the slower-than-expected take-up, and the cumulative nature of the indicator (the previous targets were reflected as incremental rather than cumulative). Note that the cost calculator, which ranges between N\$16,000 to N\$20,000 per trainee depending on the field/course, was not used as it has not been formalized by the Namibia Training Authority (NTA) and has never been used by the NTA to calculate vocational education training with the exception of a test for the cost of the bridging programme. However, an average unit cost assumption of N\$20,000 (US\$2,857.14) per trainee was used to calculate revised targets with the realization that courses at some institutions will be cheaper (e.g., COSDECs), but some will be more expensive (e.g., the Namibia Institute of Mining and Technology). • To add explanatory information to the indicator’s documentation. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ¹⁷⁷	# of trainees	0	562.5	1,125	1,875	1,250	1,063
Modified							
Vocational... ¹⁷⁸	#	0	563	1,125	599	1,638	1,638

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)						

¹⁷⁵ Value of Vocational Training Grants awarded through the MCA-N Grant Facility

¹⁷⁶ Value of Vocational Training Grants awarded through the MCA-N Grant Facility

¹⁷⁷ Number of Vocational Trainees assisted through the MCA-N Grant Facility

¹⁷⁸ Vocational trainees assisted through the MCA-N Vocational Training Grant Fund

Indicator	Number of beneficiaries from the vocational training sub-activity who have completed training						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “VTGF-supported individuals who have completed training”, with a related change of definition from “The total number of students who complete vocational training and graduate with formal certifications awarded through the vocational training sub-activity” to “The total number of trainees who complete vocational training and graduate with formal certifications awarded through the MCA-N Grant Facility”. • Reformatting of the unit, per the table below. • Provision of targets per the table below. • Addition of a note to Annex 1 noting that “Typically the value of cumulative indicators does not decrease over time. Therefore the decrease in target values between Years 2 and 3 must be explained. It is due to the timing of the adjustment, which happened in Year 3 and targets could not be adjusted retrospectively, even in this case where they were still to be determined.” 						
Justification	<ul style="list-style-type: none"> • To strengthen reporting by clarifying the indicator name and definition and to drop the use of the term “beneficiaries”, which has a specific connotation in MCC programming. • To conform to MCC’s guidance on the ITT. • To provide previously-unavailable targets. (Note that target figures were determined on the basis of what is contained in the grant agreements (MCA-N is paying against an 85% pass rate).) • To add explanatory information to the indicator’s documentation. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ¹⁷⁹	# of beneficiaries	TBD	TBD	TBD	TBD	TBD	TBD
Modified							
VTGF-supported... ¹⁸⁰	#	0			509	1,392	1,392

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)
Indicator	Average income of people employed, or ranges of income, and disaggregated by sector
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Average income or range of income of VTGF trainees, disaggregated by sector”. • Change of indicator definition from “Average income of vocational training programme graduates per sector” to “Average income or range of income of VTGF-supported graduates per sector”. • Change of source from MCA-N/NTA to VTGF Phone Survey. • Change of reporting frequency from bi-annual to annually. • Change of responsible party from MCA-N to VTGF evaluator. • Reformatting of unit, per the table below. • Change of baseline and targets, per the table below.
Justification	<ul style="list-style-type: none"> • To more precisely reflect whose income is being measured. • To make the definition more precise. • To accurately reflect the data source. • To accurately reflect the periodicity of data collection. • To accurately reflect the responsible party. • To follow MCC’s guidance on the ITT.

¹⁷⁹ Number of beneficiaries from the vocational training sub-activity who have completed training

¹⁸⁰ VTGF-supported individuals who have completed training

	<ul style="list-style-type: none"> To reflect the point at which data are expected to become available (data collection for the VTGF survey only began in December 2011 and initial calculations are expected to become available in 2012). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Average income ... ¹⁸¹	N\$	TBD	TBD	TBD	TBD	TBD	TBD
Modified							
Average income... ¹⁸²	Namibian dollars	TBD (2011/12)				TBD	TBD

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Vocational and Skills Training (sub-activity: Competitive Grants for High Priority Vocational Skills Training)						
Indicator	No. of trainees who secure 6 months of income during the 12 months' period after course completion for Vocational Education graduates (disaggregated by COSDEC, VTC, private provider, and other)						
Modification Type	<ul style="list-style-type: none"> Change of indicator name to “% of trainees who secure employment” and change of definition to “Proportion of MCA-N-assisted trainees who secure at least 6 months of paid employment (formal, informal, and self-employment) during the 12-month period following successful course completion (disaggregated by COSDEC, VTC, private provider, and other)”. Change of source from MCA-N/NTA to VTGF Phone Survey. Change of reporting frequency from bi-annual to annually. Change of responsible party from MCA-N to VTGF evaluator. Replacement of TBDs with targets. 						
Justification	<ul style="list-style-type: none"> Indicator name change (and related definition and unit) is to make the indicator more meaningful and precise. To accurately reflect the data source. To accurately reflect the periodicity of data collection. To accurately reflect the responsible party. To provide actual targets on the basis of grantees' required targeted milestones and also to reflect the point at which data are expected to become available (data collection for the VTGF survey only began in December 2011 and initial calculations are expected to become available in 2012 – and probably later for this particular indicator as at least 12 months must pass after course completion before follow-up data can be collected and calculations made). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
No. of trainees ... ¹⁸³	# of trainees	TBD	TBD	TBD	TBD	TBD	TBD
Modified							
% of trainees ... ¹⁸⁴	%	0				75%	75%

¹⁸¹ Average income of people employed, or ranges of income, and disaggregated by sector

¹⁸² Average income or range of income of VTGF trainees, disaggregated by sector

¹⁸³ No. of trainees who secure 6 months of income during the 12 months' period after course completion for Vocational Education graduates (disaggregated by COSDEC, VTC, private provider, and other)

¹⁸⁴ % of trainees assisted through MCA-N's Vocational Training Grant Facility who secure 6 months of income during the 12 months' period after successful course completion (disaggregated by COSDEC, VTC, private provider, and other)

Improving Access to and Management of Adequate Textbooks (sub-activities: Procurement of Priority and General Textbooks)

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Improving Access to and Management of Adequate Textbooks (sub-activities: Procurement of Priority and General Textbooks)
Indicator	Learner-Textbook Ratio of 1 to 1 – disaggregated by Science, Maths and English Learner-Textbook Ratio of 1 to 2 – disaggregated by Science, Maths and English
Modification Type	Deletion of indicators.
Justification	<p>The value of these indicators has always been problematic to calculate:</p> <ul style="list-style-type: none"> ○ Determining the ratio of learners to textbooks is meaningless to begin with, given that there are multiple books per subject and each teacher can order whichever books he/she wants. Also, sometimes the books are present in the classroom but not used as new ones may replace them. All this results in figures that far exceed the one-to-one ratio (i.e., there are multiple books per learner), but these inflated ratios do not mean they are (all) the appropriate books or that they are utilized, and they are therefore not a true reflection of the situation. ○ Calculating the indicator as a proportion of schools with such ratios only complicates matters further. <p>Therefore, these indicators are proposed to be deleted.</p> <p>More appropriate indicators that capture the impact of the textbooks intervention will be added to the M&E Plan once the DQR team's review of these indicators has been completed and the sub-activity's program logic finalized.</p>

Improving Access to and Management of Adequate Textbooks (sub-activities: Textbook Management Training)

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Improving Access to and Management of Adequate Textbooks (sub-activity: Textbook Management Training)
Indicator	Textbook management/utilization training report received from Contractor
Modification Type	Deletion of indicator.
Justification	The training report is a low-level deliverable that will be tracked at the contract management level; it is not of sufficient significance to be tracked in the M&E Plan.

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Improving Access to and Management of Adequate Textbooks (sub-activity: Textbook Management Training)
Indicator	Number of teachers and managers trained in textbook management, utilization and storage
Modification Type	<ul style="list-style-type: none"> • Splitting of indicator into two indicators, with the first of two to be named "Educators trained to be textbook management trainers", defined as "Total number of educators who have received training to be trainers in textbook management". • Reformatting of the unit, per the table below. • Updating of targets, per the table below.
Justification	<ul style="list-style-type: none"> • To more precisely name and define the indicator so that they accurately

	<p>reflect the intervention in question, which is not meant to train teachers but rather to train 100 advisory teachers, cluster center heads, and regional staff who will in turn train teachers. The trainings in textbook management and, separately, in textbook utilization are separate initiatives and the target participants are not exactly the same (cluster and regional staff for textbook management versus advisory teacher for textbook utilization); therefore, they need to be tracked separately. The values for the newly-named indicator will also be more reliable and readily calculated.</p> <ul style="list-style-type: none"> • To conform to MCC's guidance on the ITT. • To lay out targets that reflect current expectations of implementation progress. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original indicator							
Number of teachers... ¹⁸⁵	# trained	0	0	6,455	6,455	6,455	0
Modified							
Educators trained... ¹⁸⁶	#	0			100	100	100

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Improving Access to and Management of Adequate Textbooks (sub-activity: Textbook Management Training)						
Indicator	Number of teachers and managers trained in textbook management, utilization and storage						
Modification Type	<ul style="list-style-type: none"> • Splitting of indicator into two indicators, with the second of two to be named "Educators trained to be textbook utilization trainers", defined as "Total number of educators who have received training to be trainers in textbook utilization". • Reformatting of the unit, per the table below. • Updating of targets, per the table below. 						
Justification	<ul style="list-style-type: none"> • To more precisely name and define the indicator so that they accurately reflect the intervention in question, which is not meant to train teachers but rather to train 100 advisory teachers, cluster center heads, and regional staff who will in turn train teachers. The trainings in textbook management and, separately, in textbook utilization are separate initiatives and the target participants are not exactly the same (cluster and regional staff for textbook management versus advisory teacher for textbook utilization); therefore, they need to be tracked separately. The values for the newly-named indicator will also be more reliable and readily calculated. • To conform to MCC's guidance on the ITT. • To lay out targets that reflect current expectations of implementation progress. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original indicator							
Number of teachers... ¹⁸⁷	# trained	0	0	6,455	6,455	6,455	0
Modified							
Educators trained... ¹⁸⁸	#	0			100	100	100

¹⁸⁵ Number of teachers and managers trained in textbook management, utilization and storage

¹⁸⁶ Educators trained in delivering textbook management training

¹⁸⁷ Number of teachers and managers trained in textbook management, utilization and storage

¹⁸⁸ Educators trained in delivering textbook utilization training

Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)						
Indicator	Value of signed contracts for construction, rehabilitation and equipment for RSRCs						
Modification Type	<ul style="list-style-type: none"> • Change of unit from “US\$ mil” to “US Dollars”. • Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC’s guidance on the ITT. • To reflect the pace of implementation; contract amounts are higher than originally expected due to bids being priced higher than originally budgeted. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value of... ¹⁸⁹	US\$ mil	0	4.58	9.22	15.88	15.88	15.88
Modified							
Value of... ¹⁹⁰	US Dollars	0	4,580,000	9,220,000	17,500,000	17,500,000	17,500,000

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)						
Indicator	Value disbursed against construction, rehabilitation and equipment for RSRCs						
Modification Type	<ul style="list-style-type: none"> • Change of unit from “US\$ mil” to “US Dollars”. • Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC’s guidance on the ITT. • To reflect the pace of implementation; in Year 3, amounts disbursed are lower than originally expected due to a slower implementation rate than initially anticipated but the values disbursed in Years 4 and 5 are higher than initially expected to match the increased contract values that resulted from bids priced higher than anticipated. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value disbursed... ¹⁹¹	US\$	0	N/A	2.07	13.57	14.67	15.88
Modified							
Value disbursed... ¹⁹²	US Dollars	0	0	2,070,000	12,500,000	17,000,000	17,500,000

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)						
Indicator	% disbursed against construction and equipment for RSRCs						
Modification Type	• Correction and adjustment of target values, per the table below.						

¹⁸⁹ Value of signed contracts for construction, rehabilitation and equipment for RSRCs

¹⁹⁰ Value of signed contracts for construction, rehabilitation and equipment for RSRCs

¹⁹¹ Value disbursed against construction, rehabilitation and equipment for RSRCs

¹⁹² Value disbursed against construction, rehabilitation and equipment for RSRCs

Justification	<ul style="list-style-type: none"> For purposes of accuracy and to reflect the pace of implementation, which is rolling out slower than initially expected for Year 3 (for reasons behind the slower rollout, see modification forms for indicators on value of signed contracts and value disbursed) but faster for Year 4 as construction is expected to be completed earlier in line with the revised work plan. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
% disbursed... ¹⁹³	%	0	N/A	22%	85%	92%	100%
Modified							
% disbursed... ¹⁹⁴	%	0	0%	22%	71%	97%	100%

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)						
Indicator	Number of RSRCs completed and open for visitors						
Modification Type	<ul style="list-style-type: none"> Change of indicator name to “RSRCs completed and open for visitors”. Reformatting of unit, per table below. Adjustment of targets, per table below. 						
Justification	<ul style="list-style-type: none"> To remove unnecessary verbiage. To conform to MCC guidance on the ITT. To reflect the current pace of implementation, which is slower than expected due to delays in the bidding process. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original indicator							
Number of RSRCs completed and open for visitors	# of RSRCs	N/A	N/A	N/A	2	3	3
Modified							
RSRCs completed and open for visitors	#	0				2	3

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)						
Indicator	Number of visits to MCA-N assisted RSRCs						
Modification Type	<ul style="list-style-type: none"> Change of indicator name to “Visits to MCA-N-assisted RSRCs”. Change of indicator classification from cumulative to level. Reformatting of unit, per table below. Correction and adjustment of annual targets. 						
Justification	<ul style="list-style-type: none"> To remove unnecessary verbiage. To use the appropriate classification. To conform to MCC guidance on the ITT. To reflect the cumulative nature of the indicator (the previous targets were reflected as incremental). The timing of the first year for which a target is provided reflects the timing of when RSRCs are expected to be completed and open for visitors, which is later than expected due to delays in the bidding process. 						

¹⁹³ % disbursed against construction and equipment for RSRCs

¹⁹⁴ % disbursed against construction and equipment for RSRCs

Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ¹⁹⁵	# of visits	N/A	N/A	N/A	60,000	80,000	100,000
Modified							
Visits to... ¹⁹⁶	#	0				140,000	240,000

Indicator Modification Form							
Date	March 2012						
Project/Activity	Education/Investment in Regional Study and Resource Centers (sub-activity: Construction of RSRCs)						
Indicator	Number of library loans of books and learning and study materials from MCA-N assisted RSRCs						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to "Library loans of books and learning and study materials from MCA-N assisted RSRCs". • Reformatting of unit, per table below. • Provision of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To remove unnecessary verbiage. • To conform to MCC guidance on the ITT. • To provide previously-missing information on expected circulation figures. Targets were calculated as follows by the education sector lead in the Resident MCC office: Average circulation per library for 2011 was 4,932, with the highest circulation being 5,000 at the Greenwell Matongo library in Windhoek. Generally circulation numbers have been declining by on average 20%, but it is hoped that with the expanded services being provided at the RSRCs and the increased capacity and the larger catchment areas in which they are located the decline should be able to be countered and circulation increased by 25% between 2013 and 2014 in line with the proposed increase in library usage already in the ITT. The suggestion is to estimate circulation for 2013 at 20,000, assuming that both RSRCs completed in 2013 will have double the national circulation average due to the size and extensive collection), with the target in 2014 being 32,000 (20,000 (Oshakati and Helao Nafidi) + 25% (annual increase for Oshakati and Helao Nafidi) + 7,000 (Gobabis a far smaller catchment population)). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original indicator							
Number of... ¹⁹⁷	# of library loans	N/A	N/A	N/A	TBD	TBD	TBD
Modified							
Library loans... ¹⁹⁸	#	0				20,000	32,000

Expanding and Improving Access to Tertiary Finance (sub-activity: Developing a Financially Sustainable and Equitable Scholarship and Loan System)

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Expanding and Improving Access to Tertiary Finance (sub-activity: Developing a Financially Sustainable and Equitable Scholarship and Loan System)

¹⁹⁵ Number of visits to MCA-N assisted RSRCs

¹⁹⁶ Visits to MCA-N assisted RSRCs

¹⁹⁷ Number of library loans of books and learning and study materials from MCA-N assisted RSRCs

¹⁹⁸ Library loans of books and learning and study materials from MCA-N assisted RSRCs

Indicator	Namibia Student Financial Assistance Fund policy in place, defined as “The date on which the revised Namibia Student Financial Assistance Fund policy is approved by Cabinet” (unit: Date; level: process; classification: date; source: Cabinet Secretariat and MoE; frequency: once, when in place; responsible party: MOE; baseline: N/A; targets: N/A (2010), N/A (2011), N/A (2012), November 2012 (2013), N/A (2014))
Modification Type	Addition of indicator.
Justification	To track an important policy reform that needs to take place in order for a sustainable and equitable scholarship and loan system to be possible.

Indicator Modification Form	
Date	March 2012
Project/Activity	Education/Expanding and Improving Access to Tertiary Finance (sub-activity: Developing a Financially Sustainable and Equitable Scholarship and Loan System)
Indicator	Modified NSFAF MIS completed, defined as “The date on which the modified NSFAF MIS is considered complete and the system is operational” (unit: Date; level: process; classification: date; source: NSFAF Consultant; frequency: once, when completed; responsible party: MCA-N; baseline: N/A; targets: N/A (2010), N/A (2011), N/A (2012), November 2012 (2013), N/A (2014))
Modification Type	Addition of indicator.
Justification	To track the implementation of the NSFAF MIS.

Tourism Project Indicators

Multiple activities

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Multiple activities						
Indicator	Number of leisure tourist arrivals						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Leisure tourist arrivals”. • Reformatting of unit, per table below. • Removal of targets, per table below. • Correction of End of Compact column in Annex 2. 						
Justification	<ul style="list-style-type: none"> • To remove unnecessary verbiage. • To conform to MCC’s guidance on the ITT. • To remove targets for years in which reporting was not planned. • For purposes of accuracy, the End of Compact column in Annex 2 of the M&E Plan is to be corrected to reflect the same figure as the Year 5 figure; as a level indicator, the End of Compact target is the Year 5 target, rather than the cumulative figure of 2,988,420 that is in the current (February 2011) version of the M&E Plan. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ¹⁹⁹	# of arrivals	474,426	511,431	551,323	594,326	640,683	690,657
Modified							
Number of...	#	474,426			594,326	640,683	690,657

¹⁹⁹ Number of leisure tourist arrivals

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Multiple activities						
Indicator	Jobs created through tourism						
Modification Type	Provision of target values for Years 3-5, per table below.						
Justification	To replace TBDs with actual figures, reflecting expectations of impact. Targets were generated via two steps: (1) obtaining national targets calculated by NTB from the Tourism Satellite Account model and (2) inflating those targets by an additional 10% to account for MCA-N's impact.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Jobs created through tourism	#	22,000 (2009)	N/A	N/A	TBD	TBD	TBD
Modified							
Jobs created through tourism	#	22,000 (2009)			22,000	23,100	24,200

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Multiple Activities						
Indicator	Levy Income						
Modification Type	Deletion of indicator.						
Justification	<p>The DQR team found that data collected for levy income suffers from severe quality constraints, including underreporting by accommodation establishments and limited capacity at NTB to monitor reporting and enforce corrective action (even if the penalty were high enough to incentivize establishments to report more accurately).</p> <p>Furthermore, MCA-N's intervention is not directly aimed at increasing NTB's levy income and many factors, in addition to those listed above, could interfere with the numbers reported.</p> <p>Therefore, the data reported against this indicator provide a false indication of the underlying phenomenon that it is supposed to represent. The other indicators of the Tourism Project's multiple-activity impact (e.g., tourist arrivals) are sufficient to provide an accurate picture.</p>						

Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)						
Indicator	% of Conditions Precedents and Performance Targets met for ENP activity						
Modification Type	• Update of target values for Years 3-5, per table below.						
Justification	• To reflect the cumulative nature of indicator.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
% of Conditions... ²⁰⁰	%	N/A	50%	100%	N/A	N/A	N/A
Modified							
% of	%	0	50%	100%	100%	100%	100%

²⁰⁰ % of Conditions Precedents and Performance Targets met for ENP activity

Conditions... ²⁰¹							
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Indicator Modification Form																																																																																																																									
Date	March 2012																																																																																																																								
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)																																																																																																																								
Indicator	Galton Gate Plan implemented																																																																																																																								
Modification Type	<ul style="list-style-type: none"> Change the definition from “Completion of plan’s implementation to upgrade the Galton Road from restricted access to public access” to “Total percentage completion of plan’s implementation to upgrade the Galton Road from restricted access to public access”, calculated by totaling the number of milestones that should be met per quarter (should be 33 by end-Compact) and using a percentage basis to track this indicator cumulatively. <p>This is depicted in the table below for illustration purposes:</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Target # of Milestones to be completed</th> <th># of Milestones actually completed</th> <th>Total Complete to date out of 33</th> <th>Target % Complete (Cumulative)</th> <th>Actual % Complete (Cumulative)</th> </tr> </thead> <tbody> <tr><td>2010 Q3</td><td>2</td><td>2</td><td>2</td><td>6%</td><td>6%</td></tr> <tr><td>Q4</td><td>4</td><td>4</td><td>6</td><td>18%</td><td>18%</td></tr> <tr><td>2011 Q1</td><td>2</td><td>2</td><td>8</td><td>24%</td><td>24%</td></tr> <tr><td>Q2</td><td>7</td><td>0</td><td>8</td><td>45%</td><td>24%</td></tr> <tr><td>Q3</td><td>3</td><td>1</td><td>9</td><td>55%</td><td>27%</td></tr> <tr><td>Q4</td><td>1</td><td>0</td><td>9</td><td>58%</td><td>27%</td></tr> <tr><td>2012 Q1</td><td>2</td><td></td><td></td><td>64%</td><td></td></tr> <tr><td>Q2</td><td>0</td><td></td><td></td><td>64%</td><td></td></tr> <tr><td>Q3</td><td>0</td><td></td><td></td><td>64%</td><td></td></tr> <tr><td>Q4</td><td>2</td><td></td><td></td><td>70%</td><td></td></tr> <tr><td>2013 Q1</td><td>1</td><td></td><td></td><td>73%</td><td></td></tr> <tr><td>Q2</td><td>2</td><td></td><td></td><td>79%</td><td></td></tr> <tr><td>Q3</td><td>1</td><td></td><td></td><td>82%</td><td></td></tr> <tr><td>Q4</td><td>3</td><td></td><td></td><td>91%</td><td></td></tr> <tr><td>2014 Q1</td><td>2</td><td></td><td></td><td>97%</td><td></td></tr> <tr><td>Q2</td><td>0</td><td></td><td></td><td>97%</td><td></td></tr> <tr><td>Q3</td><td>0</td><td></td><td></td><td>97%</td><td></td></tr> <tr><td>Q4</td><td>1</td><td></td><td></td><td>100%</td><td></td></tr> </tbody> </table> <p>The table can be updated on a quarterly basis to calculate the total for that quarter.</p>							Quarter	Target # of Milestones to be completed	# of Milestones actually completed	Total Complete to date out of 33	Target % Complete (Cumulative)	Actual % Complete (Cumulative)	2010 Q3	2	2	2	6%	6%	Q4	4	4	6	18%	18%	2011 Q1	2	2	8	24%	24%	Q2	7	0	8	45%	24%	Q3	3	1	9	55%	27%	Q4	1	0	9	58%	27%	2012 Q1	2			64%		Q2	0			64%		Q3	0			64%		Q4	2			70%		2013 Q1	1			73%		Q2	2			79%		Q3	1			82%		Q4	3			91%		2014 Q1	2			97%		Q2	0			97%		Q3	0			97%		Q4	1			100%	
	Quarter	Target # of Milestones to be completed	# of Milestones actually completed	Total Complete to date out of 33	Target % Complete (Cumulative)	Actual % Complete (Cumulative)																																																																																																																			
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Q4	1			100%																																																																																																																					
Justification	<ul style="list-style-type: none"> To address the disconnect between the quarterly targets for this indicator and its cumulative nature (i.e., the targets increase annually from 25% in Y2 to 100% in Y5 but each quarterly target is essentially 100%) and make the indicator a more useful management tool. 																																																																																																																								
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5																																																																																																																		
Original																																																																																																																									
Galton Gate Plan implemented	%	N/A	N/A	25%	50%	75%	100%																																																																																																																		
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²⁰¹ % of Conditions Precedents and Performance Targets met for ENP activity

Indicator Modification Form	
Date	March 2012
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)
Indicator	ENP Environmental Carrying Capacity and Investment Opportunities determined
Modification Type	Deletion of indicator.
Justification	Whether or not the ENP Environmental Carrying Capacity and Investment Opportunities Study will be conducted and used to inform decision-making is entirely at the discretion of the Ministry of Environment and Tourism. Because MCA-N's activities are not intended to have a direct bearing on its accomplishment, the indicator is not an appropriate performance measure for this M&E Plan.

Indicator Modification Form	
Date	March 2012
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)
Indicator	Ratio of junior staff to senior staff assigned to western area of park
Modification Type	Deletion of indicator.
Justification	The ENP sub-activity has already accomplished the milestone of getting a new staffing structure approved. However, because the intervention is not aimed at ensuring the appropriate staffing levels/assignments, which is entirely in the hands of the Ministry, the "Ratio of junior staff to senior staff assigned to western area of park" indicator is not appropriate to track as a measure of progress in this sub-activity.

Indicator Modification Form	
Date	March 2012
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)
Indicator	Number of visitors to Etosha National Park
Modification Type	Change of indicator name to "Tourists to Etosha National Park".
Justification	To remove unnecessary verbiage and to be consistent with the terminology used in the Namibian tourism sector, which makes use of the term "tourists" rather than to "visitors".

Indicator Modification Form	
Date	March 2012
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Reform and Investment Promotion)
Indicator	Etosha National Park Gross Revenue
Modification Type	<ul style="list-style-type: none"> • Change of baseline year from "2007" to "2008" and provision of corresponding baseline value. • Reformatting of unit, per table below. • Change of targets, per table below.
Justification	<ul style="list-style-type: none"> • To report a baseline value closer to the start of Compact implementation, with the assumption that it provides a truer baseline. • To conform to MCC's guidance on the ITT. • The original baseline revenue figure could not be verified, and all indications are that it was incorrect (i.e., it did not represent the reality of ENP gross revenue). From the efforts of one of the DQRs, a verifiable baseline figure was found. Targets were set using similar absolute increases as the initial targets.

Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Etosha National Park Gross Revenue	N\$ million	2.96 (2007)	N/A	N/A	3.63	3.88	4.14
Modified							
Etosha National Park Gross Revenue	Namibian Dollars	19,200,000 (2008)			19,500,000	19,750,000	20,000,000

Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	Value of signed contracts for design/supervisory for ENP housing units/management structures						
Modification Type	<ul style="list-style-type: none"> • Change of unit from “US\$ mil” to “US Dollars”. • Adjustment of target values, per the table below. • Addition of a note to Annex 1 stating that “Typically the value of cumulative indicators does not decrease over time. Therefore the decrease in target values between Years 2 and 3 must be explained. It is due to the timing of the adjustment, which happened in Year 3 and targets could not be adjusted retrospectively.” 						
Justification	<ul style="list-style-type: none"> • To conform to MCC’s guidance on the ITT. • To reflect the pace of implementation; contracts are not being signed at the pace initially expected due to the outstanding CP and the anticipated cumulative total is lower than originally expected due to the lower-than-anticipated value of the contract that was signed. • To provide explanatory information for the record. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value of... ²⁰²	US\$ mil	0	N/A	4.35	4.35	4.35	4.35
Modified							
Value of... ²⁰³	US Dollars	0		4,350,000	2,500,000	2,500,000	2,500,000

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	Value disbursed against design/supervisory contracts for ENP housing units/management structures						
Modification Type	<ul style="list-style-type: none"> • Change of unit from “US\$ mil” to “US Dollars”. • Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC’s guidance on the ITT. • To reflect the pace of implementation; disbursements against contracts are behind schedule due to the outstanding CP and the anticipated cumulative total 						

²⁰² Value of signed contracts for design/supervisory for ENP housing units/management structures

²⁰³ Value of signed contracts for design/supervisory for ENP housing units/management structures

	is less than originally expected due to the lower-than-anticipated cumulative total value of contracts (see table above).						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value disbursed... ²⁰⁴	US\$ mil	0	N/A	0.70	3.13	4.00	4.35
Modified							
Value disbursed... ²⁰⁵	US Dollars	0		700,000	1,800,000	2,200,000	2,500,000

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	% disbursed design/supervisory contracts for ENP housing units/management structures						
Modification Type	<ul style="list-style-type: none"> Adjustment of targets. 						
Justification	<ul style="list-style-type: none"> To reflect the adjustments in the numerator and denominator (see tables above). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
% disbursed... ²⁰⁶	%	0	0%	16%	72%	92%	100%
Modified							
% disbursed... ²⁰⁷	%	0		16%	72%	88%	100%

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	Value of signed contracts for construction, rehabilitation and equipment for ENP housing units/management structures						
Modification Type	<ul style="list-style-type: none"> Change of unit from "US\$ mil" to "US Dollars". Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> To conform to MCC's guidance on the ITT. To reflect the pace of implementation; contracts are not being signed at the pace initially expected due to the outstanding CP and the final estimated costs appear higher than originally documented due to the inclusion of works not initially accounted for. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value of... ²⁰⁸	US\$ mil	0	N/A	N/A	25.57	25.57	25.57
Modified							
Value of... ²⁰⁹	US	0				30,865,708	30,865,708

²⁰⁴ Value disbursed against design/supervisory contracts for ENP housing units/management structures

²⁰⁵ Value disbursed against design/supervisory contracts for ENP housing units/management structures

²⁰⁶ % disbursed design/supervisory contracts for ENP housing units/management structures

²⁰⁷ % disbursed design/supervisory contracts for ENP housing units/management structures

²⁰⁸ Value of signed contracts for construction, rehabilitation and equipment for ENP housing units/management structures

²⁰⁹ Value of signed contracts for construction, rehabilitation and equipment for ENP housing units/management structures

	Dollars					
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Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	Value disbursed against construction, rehabilitation and equipment for ENP housing units/management structures						
Modification Type	<ul style="list-style-type: none"> • Change of unit from “US\$ mil” to “US Dollars”. • Adjustment of target values, per the table below. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC’s guidance on the ITT. • To reflect the pace of implementation; disbursements against contracts are slightly behind schedule due to the outstanding CP and the final estimated costs appear higher than originally documented due to the inclusion of works not initially accounted for. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value disbursed... ²¹⁰	US\$ mil	0	N/A	N/A	9.25	24.94	25.57
Modified							
Value disbursed... ²¹¹	US Dollars	0				23,400,000	30,865,708

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	% disbursed against construction and equipment for ENP housing units/management structures						
Modification Type	<ul style="list-style-type: none"> • Adjustment of targets. 						
Justification	<ul style="list-style-type: none"> • To reflect the adjustments in the numerator and denominator (see tables above). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
% disbursed... ²¹²	%	0	N/A	N/A	36%	98%	100%
Modified							
% disbursed... ²¹³	%	0				76%	100%

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Management Centres and Staff Housing)						
Indicator	Occupancy rate of new housing units completed						
Modification Type	<ul style="list-style-type: none"> • Adjustment of targets, per table below. • Add a note to Notes column in Annex 1 stating the following: “The expectation (as expressed by the Director: Infrastructure on 24 May 2011) is that by December 2013, occupancy should be at 40% and then at 95-100% by May 2014.” 						

²¹⁰ Value disbursed against construction, rehabilitation and equipment for ENP housing units/management structures

²¹¹ Value disbursed against construction, rehabilitation and equipment for ENP housing units/management structures

²¹² % disbursed against construction and equipment for ENP housing units/management structures

²¹³ % disbursed against construction and equipment for ENP housing units/management structures

Justification	<ul style="list-style-type: none"> • To reflect reality that the houses will not be completed until 23 September 2013 due to the slower-than-expected pace of implementation which, in turn, is due to delays caused by the outstanding Condition Precedent on park concessions (the new deadline for the CP to be met is June 2012). • To document the basis of the new targets. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Occupancy... ²¹⁴	%	N/A	N/A	N/A	75%	85%	100%
Modified							
Occupancy... ²¹⁵	%	0				40%	100%

Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Maintenance and Game Translocation Equipment)

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Maintenance and Game Translocation Equipment)						
Indicator	Number of kilometers of roads and fire breaks in conservancies adjacent to ENP maintained by MET						
Modification Type	<ul style="list-style-type: none"> • Correction of target figures, per table below. 						
Justification	<ul style="list-style-type: none"> • To reflect the cumulative nature of the indicator. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²¹⁶	km	250	0	350	400	450	500
Modified							
Number of ... ²¹⁷	km	250	0	350	750	1200	1700

Indicator Modification Form	
Date	March 2012
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Maintenance and Game Translocation Equipment)
Indicator	Number of game translocated to conservancies with MCA-N support
Modification Type	<ul style="list-style-type: none"> • Move the indicator from the Improving Management and Infrastructure in Etosha National Park activity to the Ecotourism Development for Communal Conservancies activity. • Reformatting of unit, per table below. • Correction of baseline. • Adjustment of target figures.
Justification	<ul style="list-style-type: none"> • To position the indicator under the correct activity. • To conform to MCC guidance on the ITT. • For purposes of accuracy; since this indicator tracks the number of game translocated with MCA-N-support, the correct baseline figure is zero. • To correctly reflect the target values as cumulative, per the indicator's classification, and to reflect the increased number of game expected to be translocated over and above those originally documented due to the faster pace of the implementation expected during Years 3 and 4 and reflecting that there might not be any translocations in Year 5.

²¹⁴ Occupancy rate of new housing units completed

²¹⁵ Occupancy rate of new housing units completed

²¹⁶ Number of kilometers of roads and fire breaks in conservancies adjacent to ENP maintained by MET

²¹⁷ Number of kilometers of roads and fire breaks in conservancies adjacent to ENP maintained by MET

Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of game... ²¹⁸	# of animals translocated	416	0	445	476	510	545
Modified							
Number of game...	#	0		445	1,305	2,135	2,135

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Improving Management and Infrastructure in Etosha National Park (sub-activity: ENP Maintenance and Game Translocation Equipment)						
Indicator	Number of rare game (segregated by species) translocated to conservancies with MCA-N support						
Modification Type	<ul style="list-style-type: none"> • Move the indicator from the Improving Management and Infrastructure in Etosha National Park activity to the Ecotourism Development for Communal Conservancies activity. • Change indicator name to “Rare game translocated to conservancies with MCA-N support”. • Change of definition from “Number of rare game translocated to conservancies with MCA-N funded equipment or through grants” to “Number of animals from the following game species translocated to conservancies with MCA-N funded equipment or through grants: white rhino, black rhino, disease-free buffalo, roan, sable and black-faced Impala, tsessebe as well as all the wetland species (hippo, waterbuck, red lechwe, reedbuck, oribi, sitatunga and puku).” • Reformatting of unit, per table below. • Correction of baseline. • Adjustment of target figures. 						
Justification	<ul style="list-style-type: none"> • To position the indicator under the correct activity. • To remove reference to segregation that is not reported on in the ITT. • To adopt a definition that is more in line with what would be considered “rare” game. • To conform to MCC guidance on the ITT. • For purposes of accuracy; since this indicator tracks the number of game translocated with MCA-N-support, the correct baseline figure is zero. • To correctly reflect the target values as cumulative, per the indicator’s classification, and to reflect the decreased number of rare game expected to be translocated from those originally documented due to revised expectations submitted by the translocation technician at the Ministry of Environment and Tourism based on current rare game availability projections. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of game... ²¹⁹	# of animals translocated	122	140	161	186	213	245
Modified							
Number of game... ²²⁰	#	0		161	471	651	651

²¹⁸ Number of game translocated to conservancies with MCA-N support

²¹⁹ Number of rare game (segregated by species) translocated to conservancies with MCA-N support

²²⁰ Number of rare game translocated to conservancies with MCA-N support

Marketing Namibia in Tourism (sub-activity: Interactive Website (includes NTB Website and Online Marketing))

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Interactive Website)						
Indicator	Number of unique visits on NTB website						
Modification Type	<ul style="list-style-type: none"> •Change of indicator name to “Unique visits on the NTB website”. •To expand the definition of the indicator so that it reads as follows: “Number of unique visits on the NTB website”, with an Annex 1 note that quarterly figures are reported cumulatively within each Compact year, though the indicator is level across years. • Reformatting of unit, per table below. • Adjusting baseline and establishing targets, per table below. 						
Justification	<ul style="list-style-type: none"> •To remove unnecessary verbiage. • To add clarity to how the indicator is reported. • To conform to MCC’s guidance on the ITT. • To lay out targets to be achieved. Targets were calculated on the basis of the change between 2008 and 2009, assuming a linear progression of unique visits to the website. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of unique visits on NTB website	# of visits	144,637 (2008)	TBD	TBD	TBD	TBD	TBD
Modified							
Unique visits on NTB website	#	155,646 (2009)			TBD	TBD	TBD

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Interactive Website)						
Indicator	Unique visits on NTB website from the North American market						
Modification Type	<p>Addition of indicator, defined as “The number of unique visits on NTB website from the North American market (United States and Canada)” (unit: #; level: outcome; classification: level; source: NTB; frequency: quarterly; responsible party: NTB; baseline TBD (2011); targets: N/A (2010), N/A (2011), TBD (2012), TBD (2013), TBD (2014); level indicator; source: NTB). A note in Annex 1 will state that quarterly figures are reported cumulatively within each Compact year, though the indicator is level across years.</p>						
Justification	<p>To better track performance of this sub-activity by including an indicator more directly related to the intervention. Targets were calculated on the basis of the change between October to December 2010 (the initial three month period after the new website launched), assuming a linear progression of unique visits to the website. An earlier baseline than the one proposed cannot be set as the old website did not have data that could be disaggregated by origin of website visitor.</p>						

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Interactive Website)						
Indicator	Average time spent on the NTB website						
Modification Type	<p>Addition of indicator, defined as “Average time spent on the NTB website per visit” (unit: minutes and seconds; level: outcome; classification: level; source: NTB; frequency: quarterly; responsible party: NTB; baseline 4:09 (2010); targets: N/A (2010), N/A (2011), 4:46 (2012), 5:29 (2013), 6:19 (2014); level</p>						

	indicator; source: NTB). (Note that quarterly figures reflect average times through that quarter of that Compact year, though the indicator is level across years.)
Justification	<p>To better track performance of this sub-activity by including an indicator more directly related to the intervention. The revamp of the NTB website is aimed at attracting users not only to the website (as measured by the unique visit indicators) but also to stay on it longer while exploring its more captivating content.</p> <p>The baseline was established using the average time spent on the website in the first three months (October, November, and December) after the website went live in 2010. An earlier baseline than the one proposed cannot be set as the old website did not capture these data.</p> <p>Targets were set assuming an increase of 15% in the average time to be spent on the website.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p><i>E.g. target for year 3 =</i></p> $4:09 \text{ min} = (4\text{min} \times 60\text{sec}) + 9\text{sec} = 249\text{sec}$ $\text{target} = 249\text{sec} + 15\% = 249\text{sec} + 37.35\text{sec} = 286.35\text{sec}$ $\frac{286.35\text{sec}}{60} = 4.77 \text{ min,}$ $4 \text{ min} + (0.77 \text{ min} \times 60\text{sec}) = 4:46 \text{ min}$ </div>

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Interactive Website)						
Indicator	Conversion rates on NTB website						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Registered users of the NTB website”. • Provision of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • Name change in order to have an indicator name that matches the definition, which is “Number of visitors to the NTB website that register to receive updates”. This is how the indicator has been reported to date. • To lay out targets to be achieved. Targets established assuming the same log-linear trend as indicated by the actual to date (which should be a reasonable assumption at this stage). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Conversion rates on NTB website	#	N/A	N/A	TBD	TBD	TBD	TBD
Modified							
Registered users of the NTB website	#	0			560	625	670

Marketing Namibia in Tourism (sub-activity: Destination Marketing North America)

Indicator Modification Form	
Date	January 2012
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Destination Marketing North America)
Indicator	Number of North American tourism business (travel agencies and tour operators) that offer Namibia tours or tour package.
Modification Type	<ul style="list-style-type: none"> • Change of baseline data source from “NTB” to “NADM facilitator” (i.e., the project implementer). • Reformatting of unit, per table below. • Updating of the baseline. • Provision of targets, per table below
Justification	• For purposes of accuracy (i.e., to reflect the actual data source).

	<ul style="list-style-type: none"> • To conform to MCC's guidance on the ITT. • To provide a more up-to-date and verifiable baseline figure, which was obtained from baseline research that the NADM sub-activity implementer did at the onset of the project (and subsequently revised upwards from 88 to 106). • To lay out targets to be achieved. Targets were set by the project implementer assuming 15 tour operators will be added in the first year of the project and 5 more tour operators added in each of the remaining two years. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²²¹	# of businesses	30 (2008)	N/A	N/A	45	50	55
Modified							
Number of... ²²²	#	106 (2011)			121	126	131

Marketing Namibia in Tourism (sub-activity: Regional and Communal Tourism Products)

Indicator Modification Form	
Date	March 2012
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Regional and Communal Tourism Products)
Indicator	Number of regional tourist routes developed and marketed to public
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to "Domestic and regional tourist routes developed and marketed to the public". • Change of indicator definition from "Number of regional tourist routes developed and marketed to public" to "Number of domestic and regional tourist routes developed and marketed to public". • Reformatting of unit, per table below. • Update of targets, per table below. • Addition of note to Annex 1 explaining the discrepancy between the targets in Years 2 and 3 as follows "Though a cumulative indicator, the target for Year 4 is equal to that of Year 2 as adjustments were made after Year 2 had ended, and it would not have been appropriate to change them retrospectively."
Justification	<ul style="list-style-type: none"> • To accurately reflect the types of routes being developed. • To match the definition with the indicator name. • To conform to MCC guidance on the ITT. • To reflect current implementation expectations. The TOR for this assignment, that may conduct an audit of tourism sites and then develop and market at least two tourism routes within Namibia/Regionally, has only recently been finalized and the actual route development work has not yet begun. However, through this revision MCC recognizes that the original scope of this activity, which envisioned developing five tourism routes, was more ambitious than budget and time allow for and that the Namibian/Regional tourism market can absorb. Currently there is only one semi-functional tourism route in Namibia, the Cape Namibia Route, and despite branding, web development and outreach efforts, this route does not play a significant role in tourism planning or marketing in Namibia. Therefore, expectations that within a two year period and with a limited budget, five new routes could successfully be developed, branded, and launched are not realistic, especially with a slight decrease in overall figures in the period from Compact Development/Signing to this revision. As a result, the scope in terms of numbers of routes has been decreased from a total of four new routes for a cumulative total

²²¹ Number of North American tourism routes developed (travel agencies and tour operators) that offer Namibia tours or tour package.

²²² Number of North American tourism routes developed (travel agencies and tour operators) that offer Namibia tours or tour package.

	of five to two new routes for a cumulative total of three. • To add explanatory information to aspects that might seem confusing in the indicator's documentation.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²²³	# routes	1	N/A	2	3	4	5
Modified							
Domestic and regional... ²²⁴	#	1		2	0	2	3

Indicator Modification Form	
Date	March 2012
Project/Activity	Tourism/Marketing Namibia in Tourism (sub-activity: Regional and Communal Tourism Products)
Indicator	Occupancy rate at lodges along newly-developed domestic and regional tourist routes
Modification Type	Deletion of indicator.
Justification	The intervention is not directly aimed at increasing the occupancy rate of lodges along the newly-developed tourist routes. Furthermore, given that the tourist routes have not been established yet, it is impractical to expect to measure changes in this indicator during the Compact period.

Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support – Ecotourism Development Packages)

Indicator Modification Form	
Date	March 2012
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)
Indicator	Value of grants issued by the Conservancy Grant Fund.
Modification Type	Change of indicator name to "Value of grants issued by the Conservancy Development Support Grant Fund", with the related change in definition.
Justification	To refer to the grant fund with its actual name.

Indicator Modification Form	
Date	March 2012
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)
Indicator	Amount of private sector investment secured cumulatively by MCA-assisted conservancies
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to "Amount of new private sector investment secured by MCA-N-assisted conservancies", with the related insertion of the word "new" in the definition. • Reformatting of unit, per table below. • Change of baseline value from "TBD" to zero. • Change of baseline source to "N/A". • Provision of absolute values for targets.
Justification	<ul style="list-style-type: none"> • To more accurately reflect what is being measured. • To conform to MCC guidance on the ITT.

²²³ Number of regional tourist routes developed and marketed to public

²²⁴ Domestic and regional tourist routes developed and marketed to the public

	<ul style="list-style-type: none"> • To reflect the actual baseline in light of the indicator name and definition change. • To reflect the inapplicability of the baseline source in light of the change in baseline value. • To provide new targets in light of the change in indicator name and definition and in light of the baseline value. The overall reduction in targets by two thirds in each year is in consideration of changes in the market that indicate that private investors are not as responsive as they were initially projected to be. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Amount of... ²²⁵	N\$	TBD	N/A	N/A	BL+30,000,000	BL+50,000,000	BL+60,000,000
Modified							
Amount of... ²²⁶	Namibian Dollars	0			20,000,000	33,000,000	40,000,000

Indicator Modification Form	
Date	March 2012
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)
Indicator	Number of visitors per year to MCA-N assisted conservancies
Modification Type	Deletion of indicator.
Justification	It is not possible to collect data on visitors to conservancies because conservancies have open boundaries and do not track these data.

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)						
Indicator	Number of measures taken through MCA-N grants to prevent human wildlife conflict						
Modification Type	<ul style="list-style-type: none">• Change of indicator name to “MCA-N grants aimed at mitigating human wildlife conflict”.• Change of definition from “Protection of water points, crop fields, livestock, and humans through grants” to “Number of MCA-N grants aimed at mitigating human wildlife conflict (e.g., through protection of water points, crop fields, livestock, and humans).”• Adjustment of targets.						
Justification	<ul style="list-style-type: none">• To reflect a more measurable indicator.• To provide a definition that corresponds with the new indicator name.• To reflect the fewer number of measures anticipated to be taken; the drop in number is due to the change in implementation strategy (these measures are no longer going to be carried out on a conservancy by conservancy basis but rather as region-level initiatives which are expected to be overall fewer).						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²²⁷	#	N/A	N/A	N/A	6	10	15
Modified							
MCA-N grants... ²²⁸	#	0			4	6	8

²²⁵ Amount of private sector investment secured cumulatively by MCA-assisted conservancies

²²⁶ Amount of private sector investment secured by MCA-assisted conservancies

²²⁷ Number of measures taken through MCA-N grants to prevent human wildlife conflict

²²⁸ MCA-N grants aimed at mitigating human wildlife conflict

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)						
Indicator	Number of new Joint Venture lodges/ JV campsites or tented camps						
Modification Type	<ul style="list-style-type: none"> Change the indicator name to “New Joint Venture lodges or tented camps”. 						
Justification	<ul style="list-style-type: none"> To remove reference to JV campsites, which fits more appropriately with the indicator “Number of new small conservancy enterprises...” (see next indicator modification table below). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of new ²²⁹ ...	#	N/A	N/A	N/A	5	8	10
Modified							
New Joint ²³⁰ ...	#	0			5	8	10

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)						
Indicator	Number of new small conservancy enterprises, including natural resources enterprises						
Modification Type	<ul style="list-style-type: none"> Change of indicator name to “New small tourism and natural resources enterprises within conservancies”. Change of definition from “The number of new non-joint venture small natural resource and tourism based enterprises established during the CDSS contract period” to “Number of new non-joint venture small tourism enterprises (including but not limited to campsites) and natural resource enterprises established during the CDSS contract period.” 						
Justification	<ul style="list-style-type: none"> To reflect the inclusion of tourism enterprises and add clarity and specificity to the indicator name. To add clarity to what is included in the measurement of the indicator. 						

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)						
Indicator	Number of Annual General Meetings (AGMs) with financial reports submitted and benefit distribution plans discussed						
Modification Type	Adjustment of targets.						
Justification	To correct the previous targets to be in line with what can realistically be achieved (i.e., not all MCA-N-assisted conservancies will achieve the milestone of having AGMs with financial reports and benefit distribution plans, which was erroneously assumed when the original targets were set).						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of ²³¹ ...	#	N/A	N/A	N/A	10	17	31
Modified							
Number of ²³² ...	#	0			14	18	22

²²⁹ Number of new Joint Venture lodges/ JV campsites or tented camps

²³⁰ New Joint Venture lodges or tented camps

²³¹ Number of Annual General Meetings (AGMs) with financial reports submitted and benefit distribution plans discussed

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)						
Indicator	Annual gross revenue to conservancies receiving MCA assistance						
Modification Type	<ul style="list-style-type: none"> • Change of baseline data source from “State of Conservancy Reports 2010, Conservancy Annual Budget” to “State of the Conservancies database”. • Clarification of dollars being referred to in the unit, per table below. • Change of baseline year – and corresponding baseline value – from 2008 to 2010 (which is the year implementation started). • Updating of the target figures as a result of the change in the baseline value. • Correction of End of Compact figure in Annex 2 to match the Year 5 total. 						
Justification	<ul style="list-style-type: none"> • To more accurately record the baseline data source. • To enhance clarity and support common understanding on which dollars were being referred while at the same time conforming to MCC’s guidance on the ITT. • To use a baseline year which is closer to the start of the CS sub-activity’s implementation which, all else being equal, should be a better indication of the situation pre-intervention. • To provide target values in line with the changed baseline figure, applying a reduced percent increase (BL+3%, BL+6%, and BL+9% versus BL+5%, BL+10%, and BL+15% in Compact years Y3, Y4, and Y5, respectively) from baseline to Year 5, given the external factors that are acting to the intervention’s disadvantage (global economic crisis/recession and its impacts on tourism). • To correctly reflect the level nature of the indicator (the End of Compact target figure is currently calculated as cumulative but is supposed to be level). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Annual gross... ²³³	\$	27,665,935 (2008)	N/A	28,495,913	29,350,790	30,231,314	31,138,254
Modified							
Annual gross... ²³⁴	Namibian Dollars	30,833,276 (2010)		28,495,913	31,758,274	32,683,273	33,608,271

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)						
Indicator	Share of conservancy revenue paid out in dividends and/ or spent on community services						
Modification Type	<ul style="list-style-type: none"> • Change of indicator definition from “% of total annual revenue paid out in dividends to households and/ or spent on community services (includes all cash revenue)” to “The percent of total annual revenue paid out in dividends to households and/or spent on community services (includes all cash and non-cash revenue) in MCA-N supported conservancies.” • Change of baseline year to 2010 (which is the year implementation started). • Change of baseline data source from “State of Conservancy Reports 2008 & Conservancy Annual Budget” to “State of Conservancy database”. • Change of baseline and target values. 						
Justification	• To take into account both cash and non-cash benefits, rather than only cash						

²³² Number of Annual General Meetings (AGMs) with financial reports submitted and benefit distribution plans discussed

²³³ Annual gross revenue to conservancies receiving MCA assistance

²³⁴ Annual gross revenue to conservancies receiving MCA assistance

	(non-cash revenue/dividends are an important benefit to conservancy communities) and to specify that the conservancies in question are the MCA-N supported conservancies. <ul style="list-style-type: none"> • To use a baseline year that is closer to the start of implementation of the CDSS intervention. • To reflect the actual source of the baseline value. • To take into account the new indicator definition and baseline year. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Share of... ²³⁵	%	7% (2008)	N/A	N/A	8%	8.5%	9%
Modified							
Share of... ²³⁶	%	21% (2010)			22%	23%	24%

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)						
Indicator	Number of new jobs in tourism created in conservancies						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “New jobs created in conservancies”. • Change of indicator definition from “The number of new tourism jobs created annually in the 31 MCA-N conservancies” to “Number of new jobs, including permanent and casual part- and full-time jobs, created annually in the MCA-N-supported conservancies”. • To revise the baseline and targets, per the table below. • Change of baseline source to “N/A”. 						
Justification	<ul style="list-style-type: none"> • To reflect that all new jobs created in conservancies are included, rather than just tourism jobs. • To add clarity to what is being measured. • To take into account that only new jobs created during the Compact are being tracked and therefore the baseline is zero. • To reflect the inapplicability of the baseline source in light of the change in baseline value. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of new... ²³⁷	#	130	N/A	N/A	BL+60	BL+120	BL+120
Modified							
New jobs... ²³⁸	#	0			60	120	120

Indicator Modification Form							
Date	March 2012						
Project/Activity	Tourism/Ecotourism Development for Communal Conservancies (sub-activity: Conservancy Support)						
Indicator	Median Household income in conservancies receiving MCA assistance						
Modification Type	<ul style="list-style-type: none"> • Clarification of dollars being referred to in the unit, per table below. • Change of baseline year from 2010 to 2011. • Correction of the data source from “Joint HH Survey with ICEMA” to “CS/INP household survey”. • Change of responsible party from MCA-N to CS/INP evaluator. 						

²³⁵ Share of conservancy revenue paid out in dividends and/ or spent on community services

²³⁶ Share of conservancy revenue paid out in dividends and/ or spent on community services

²³⁷ Number of new jobs in tourism created in conservancies

²³⁸ New jobs created in conservancies

	<ul style="list-style-type: none"> • Change of targets per table below (but actual figures to be provided after data from baseline survey becomes available). 						
Justification	<ul style="list-style-type: none"> • To enhance clarity and support common understanding while at the same time conforming to MCC's guidance on the ITT. • To accurately reflect the baseline period being captured. • To accurately reflect the data source. • To accurately reflect the responsible party. • To accurately reflect the periodicity of reporting as well as allow the formatting to conform to MCC's guidance on the ITT. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Median... ²³⁹	\$	TBD	N/A	TBD	TBD	TBD	TBD
Modified							
Median...	Namibian Dollars	TBD (2011)					TBD

Agriculture Project Indicators

Multiple Activities

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Multiple Activities
Indicator	Value of sales of cattle slaughtered in abattoirs in the Northern Communal Areas
Modification Type	Deletion of indicator.
Justification	Given the characteristics of the livestock market in the NCAs (i.e., high levels of non-Meatco- and non-abattoir-based slaughter, presence of numerous cattle sourced from the south, etc.), this indicator is not an accurate measure of the underlying concept of interest.

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Multiple Activities
Indicator	Number of cattle slaughtered in abattoirs in the Northern Communal Areas
Modification Type	Deletion of indicator.
Justification	Given the characteristics of the livestock market in the NCAs (i.e., high levels of non-Meatco- and non-abattoir-based slaughter, presence of numerous cattle sourced from the south, etc.), this indicator is not an accurate measure of the underlying concept of interest.

Land Access and Management (sub-activity: Communal Land Support (CLS))

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)
Indicator	Number of Communal Land Board members and Traditional Authority members trained
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to "Stakeholders trained". • Change of indicator definition from "Number of Communal Land Board members and Traditional Authority members trained" to "The number of public officials, traditional authorities, project beneficiaries and representatives of the private sector, receiving formal on-the-job land training or technical assistance"

²³⁹ Median Household income in conservancies receiving MCA assistance

	<p>regarding registration, surveying, conflict resolution, land allocation, land use planning, land legislation, land management or new technologies”.</p> <ul style="list-style-type: none"> • Addition of a note in Annex 1 stating that “All the mentioned types of training are relevant to MCA-N’s land intervention. For the purposes of the Namibia Compact, stakeholders to be trained include Communal Land Board members, Traditional Authority members, and Ministry of Lands and Resettlement officials.” • Correction of unit formatting, per table below. • Adjustment of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To conform to an MCC common indicator. • To conform to an MCC common indicator’s common definition. Note that CLS project only counts people as trained once they have completed 70% of the modules. Each target group (TA, CLB, MLR staff) has a curriculum which is designed specifically to meet their needs. • To add clarifying detail to the indicator’s documentation. • To conform to MCC’s guidance on the ITT. • The original target of 2,000 exceeded the actual number of people in the groups targeted for training. The revised targets reflect current projections based on confirmations of the total existing number of TAs (600), CLB members (400) and MLR staff (around 200) in the NCAs to be trained. (Figures provided by the CLS Team Leader.) 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of ... ²⁴⁰	# of members	N/A	0	500	1,000	1,500	2,000
Modified							
Stakeholders trained	#	0	0	500	600	800	1,200

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)						
Indicator	Number of outreach events held						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Outreach events held”. • Provision of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To eliminate unnecessary verbiage. • To lay out targets in line with implementation expectations. Targets were set based on the CLS work plan and previous achievements of the project. Note that the Year 3 target includes 37 outreach events held in Year 2. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of ... ²⁴¹	#	N/A	TBD	TBD	TBD	TBD	TBD
Modified							
Outreach... ²⁴²	#	0			87	117	132

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)						
Indicator	Total number of parcels registered						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to read “Parcels corrected or incorporated in land system”, with related change in the definition from “Total number of land 						

²⁴⁰ Number of Communal Land Board members and Traditional Authority members trained

²⁴¹ Number of outreach events held

²⁴² Outreach events held

	<p>parcels registered under the CLS activity” to “The number of parcels with relevant parcel information corrected or newly incorporated into an official land information system (whether a system for the property registry, cadastre or an integrated system).” A clarifying note would be added to Annex 1 stating that “For purposes of the Namibia Compact, this indicator is further defined as the total number of customary and leasehold land parcels registered under the CLS activity.”</p> <ul style="list-style-type: none"> • Change of indicator level from outcome to output. • Reformatting of unit, per table below. • Adjustment of targets for Years 1 and 2, per table below. 						
Justification	<ul style="list-style-type: none"> • To make this indicator consistent with MCC’s Common Indicator terminology since it is a common indicator that will be aggregated across MCC Compact countries for external results-reporting. • To conform to MCC’s Guidance on Common Indicators for this indicator (given that it is a common indicator). • To conform to MCC’ guidance on the ITT. • To conform to MCC’s guidance on the ITT and to reflect that Year 2 will not have a target, given that the period has passed. Note that this sub-activity’s design is being refined (e.g., part of the new approach to CLS implementation is to be less concerned with registering parcels and more focused on system reform) and, after that process is complete, targets for Years 3 through 5 will change. (Note that a total of 258 applications had been registered as of December 2011.) 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Total number... ²⁴³	# of parcels	N/A	N/A	TBD	TBD	TBD	TBD
Modified							
Total number... ²⁴⁴	#	0			TBD	TBD	TBD

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)
Indicator	Total number of hectares (of all parcels) registered
Modification Type	Deletion of indicator.
Justification	The project is not aiming to register as many hectares as possible (and it is generally not as focused as it initially was on registration anymore). The number of parcels registered is already being captured and is adequate for the purpose of tracking this work and, since parcels would not be selected on the basis of their size, this indicator adds little additional value to the measuring of project impact.

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)
Indicator	Approved procedure in place for registration of group rights
Modification Type	Change the indicator name to “Approved procedure in place for securing/registering rural land management areas”, with the definition “The date on which MLR approves a procedure for securing/registering rural land management areas”.
Justification	To more accurately convey the concept of communities securing the commonage for community use as part of managing their rural land (rather

²⁴³ Total number of parcels registered

²⁴⁴ Total number of customary and leasehold parcels registered

	than for the use of a particular group, which is how the current indicator name could be misinterpreted).
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Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)						
Indicator	Number of group rights registered						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Rural land management areas secured/registered”. • Refining of indicator definition by changing it from “Total number of group rights registered under the CLS activity” to “The number of rural land management areas defined, mapped and provided with a commonage map and with a functional land advisory committee”. • Change of unit, per table below. • Provision of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To more accurately convey the concept of communities securing the commonage for community use as part of managing their rural land (rather than for the use of a particular group, which is how the current definition could be misinterpreted). • To add clarity to the definition in line with the indicator name. This indicator reflects the new focused approach of the CLS project part of which involves working together with communities to identify the remaining commonage and secure it for community use, with community committees advising the headman on land issues like allocations, etc. • To match the change in indicator name while also conforming to MCC’s guidance on the ITT. • To lay out previously-unavailable target values. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number ... ²⁴⁵	# of group rights	N/A	N/A	N/A	TBD	TBD	TBD
Modified							
Rural... ²⁴⁶	#	0			0	2	3

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)						
Indicator	Efficient registration of rights (duration)						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Average number of days to register a land right”. • Refining of indicator definition from “The average length of time it takes from when an application is submitted until the certificate is issued” to “The average length of time (in days) it takes to register a customary land right from when an application is submitted to the TA until the certificate is issued by the CLB”. • Change of unit and Year 1 and Year 2 targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To use a clearer name for the indicator and thus minimize confusion. • To be clearer in terms of what the indicator is measuring. Note that customary rights are specified as the related registration process is distinct from other land right (i.e., leasehold rights) registration procedures. • To conform to MCC’s guidance on the ITT. 						

²⁴⁵ Number of group rights registered

²⁴⁶ Rural land management area secured/registered

Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Efficient ... ²⁴⁷	# of days	TBD	TBD	TBD	TBD	TBD	TBD
Modified							
Average... ²⁴⁸	#	TBD			TBD	TBD	TBD

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CLS)						
Indicator	Efficient registration of rights (rate)						
Modification Type	<ul style="list-style-type: none"> Change of indicator name to "Percentage of rights registered". Refining of indicator definition from "The number of rights that are registered expressed as a percentage of the number of applications that are received in a given quarter" to "The number of customary rights that are registered in a given quarter expressed as a percentage of the number of pending applications at that point". 						
Justification	<ul style="list-style-type: none"> To use a clearer name for the indicator and thus minimize confusion. To be clearer in terms of what the indicator is measuring. Note that customary rights are specified as the related registration process is distinct from other land right (i.e., leasehold rights) registration procedures. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Efficient ... ²⁴⁹	%	TBD	TBD	TBD	TBD	TBD	TBD
Modified							
Efficient... ²⁵⁰	%	TBD			TBD	TBD	TBD

Land Access and Management (sub-activity: Community-Based Livestock and Rangeland Management (CBRLM))

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Number of days trainers on site at RIAs during the previous 3 months
Modification Type	Deletion of indicator.
Justification	To remove a low-level process indicator that is more of a contract management tool than a measure of actual progress.

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Community exchange visits
Modification Type	Deletion of indicator.
Justification	To remove a low-level process indicator that can be tracked by the contract manager but does not need to be reflected in the M&E Plan. Furthermore, this indicator does not speak to the sub-activity's objectives – not to mention that its targets are very easily attainable without saying anything meaningful about achievement.

²⁴⁷ Efficient registration of rights (duration)

²⁴⁸ Average number of days to register a land right

²⁴⁹ Efficient registration of rights (rate)

²⁵⁰ Efficient registration of customary rights (rate)

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Number of grazing area management implementation agreements						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Grazing areas doing combined herding”. • Change of indicator definition from “Total number of Grazing Area Land Use Plan Implementation Agreements signed and in force” to “The number of grazing area (GA*) communities that have agreed to combined herding, which is where two or more cattle-owning households using the GA agree to bring the cattle that graze in that GA together on a daily basis and herd them in a compact group through the day before returning to individual household kraals for the night.” Note that this is the step that precedes the completion of a documented grazing plan and map of the grazing area (see table below). Also note that at least two households getting together to herd as indicated in the definition is sufficient to indicate interest in adopting a grazing plan. *A GA is defined as the area within a recognized boundary within which grazing resources are found. • Change of indicator level from process to output. • Change of indicator classification from cumulative to level. • Provision of targets, per the table below. 						
Justification	<ul style="list-style-type: none"> • To employ the terms used in sub-activity implementation (this is just a change in terminology not a fundamental change in what is being done in CBRLM implementation). • To add clarity as to what the indicator is measuring. • To reflect the indicator at its appropriate level based on the sub-activity’s project logic/results chain. • To use the appropriate classification in light of the desire to know the number at a given point in time rather than the cumulative number (particularly given the possibility of attrition). • To lay out previously-missing target values in line with implementation expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁵¹	#	N/A	N/A	TBD	TBD	TBD	TBD
Modified							
Number of... ²⁵²	#	0			15	25	45

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Number of Grazing Areas that have completed a Rangeland Management Plan						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Grazing areas with documented grazing plan and map”. • Change of indicator definition from “Total number of grazing areas that have completed a Rangeland Management Plan under CBRLM sub-activity” to “The number of GAs with documented grazing plan and map of the grazing area, which is divided into sections for each month of the year. The plan indicates which sections will be grazed in each month by the combined herd.” Note that this step occurs after combined herding has started. • Change of indicator level from process to output. • Change of indicator classification from cumulative to level. • Provision of targets, per table below. 						

²⁵¹ Number of grazing area management implementation agreements

²⁵² Number of grazing areas doing combined herding

Justification	<ul style="list-style-type: none"> • To employ the terms used in sub-activity implementation (this is just a change in terminology not a fundamental change in what is being done in CBRLM implementation). • To add clarity as to what the indicator is measuring. • To reflect the indicator at its appropriate level based on the sub-activity's project logic/results chain. • To use the appropriate classification in light of the desire to know the number at a given point in time rather than the cumulative number (particularly given the possibility of attrition). • To lay out previously-missing target values in line with implementation expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁵³	#	N/A	N/A	TBD	TBD	TBD	TBD
Modified							
Number of... ²⁵⁴	#	0			15	25	45

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Number of Grazing Areas that have completed a Livestock Management Plan						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to "Grazing areas with documented plans for changing herd composition". • Change of indicator definition from "Total number of Grazing Areas that have completed a Livestock Management Plan under the CBRLM sub-activity" to "The number of GAs with documented plans for destocking and restocking herds based on expected resource availability and best-practices for improving herd productivity (e.g., ideal bull:female ratios)." • Change of indicator level from process to output. • Change of indicator classification from cumulative to level. • Provision of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To employ the terms used in sub-activity implementation (this is just a change in terminology not a fundamental change in what is being done in CBRLM implementation). • To add clarity as to what the indicator is measuring. • To reflect the indicator at its appropriate level based on the sub-activity's project logic/results chain. • To use the appropriate classification in light of the desire to know the number at a given point in time rather than the cumulative number (particularly given the possibility of attrition). • To lay out previously-missing target values in line with implementation expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁵⁵	#	N/A	N/A	TBD	TBD	TBD	TBD
Modified							
Number of... ²⁵⁶	#	0			10	20	35

²⁵³ Number of Grazing Areas that have completed a Rangeland Management Plan

²⁵⁴ Number of grazing area with documented grazing plan and map

²⁵⁵ Number of Grazing Areas that have completed a Livestock Management Plan

²⁵⁶ Number of grazing area with documented plans for changing herd composition

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Number of Grazing Areas that have completed a Business Management Plan						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Grazing areas with documented combined management plans”. • Change indicator definition from “Total number of Grazing Areas that have completed a Livestock Management Plan under the CBRLM sub-activity” to “The number of GAs with plans that incorporate grazing management, herding, herd structure, marketing, health, and GA fund plans into a coordinated and interlinked whole that will be documented in the GA Book (where the actions taken and agreed in relation to all elements of the CBRLM approach are recorded).” • Change of indicator level from process to output. • Change of indicator classification from cumulative to level. • Provision of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To employ the terms used in sub-activity implementation (this is just a change in terminology not a fundamental change in what is being done in CBRLM implementation). • To add clarity as to what the indicator is measuring. • To reflect the indicator at its appropriate level based on the sub-activity’s project logic/results chain. • To use the appropriate classification in light of the desire to know the number at a given point in time rather than the cumulative number (particularly given the possibility of attrition). • To lay out previously-missing target values in line with implementation expectations. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁵⁷	#	N/A	N/A	TBD	TBD	TBD	TBD
Modified							
Number of... ²⁵⁸	#	0			10	20	30

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Number of land use plans in place						
Modification Type	Deletion of indicator						
Justification	In Namibia, the term “land use plan” has a specific connotation and is viewed strictly as the government effort to plan land usage at the levels of conservancies, constituencies and regions. The CBRLM project works with much smaller communities at the village/settlement level and, beyond grazing zonation (which is captured in other CBRLM indicators), the project does not aim to perform land use planning in the sense in which it is understood in Namibia.						

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Number of land use plan violations						
Modification Type	Deletion of indicator.						

²⁵⁷ Number of Grazing Areas that have completed a Business Management Plan

²⁵⁸ Number of grazing area with documented combined management plan

Justification	The CBRLM project does not aim to engage in land use planning, in the sense in which it is understood in Namibia. Furthermore, even if it referred to grazing zonation plans, this indicator is impractical to define and track.
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Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Number of trainers certified						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Field facilitators certified in rangeland management”. • Change of indicator definition from “Number of trainers who complete training and are awarded certificates under the CBRLM sub-activity” to “The number of field facilitators who complete training and are awarded certificates under the CBRLM sub-activity”. Note that training refers to the transfer of knowledge and skills in the principles and technologies related to CBRLM. It also relates to the development of the capacity of the field facilitators to communicate the CBRLM message to communities and to work with them to implement a CBRLM approach tailored to the specific needs and circumstances of those communities. This set of knowledge and skills is gained through classroom training, workshop-like training events, teaching materials, in-field support and coaching from experts, and practical learning by doing with communities. Assessment of competency will take place over the course of the project and a final assessment of each field facilitator will be made at the end of the contract. • Reformatting of the unit, per table below. • Update of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To employ the terms used in sub-activity implementation (this is just a change in terminology not a fundamental change in what is being done in CBRLM implementation). • To add clarity as to what the indicator is measuring. • To conform to MCC’s guidance on the ITT. • To lay out previously-missing target values in line with the trainer certification process, which is an ongoing process that does not reach finality until the last year of implementation of the CBRLM sub-activity. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁵⁹	# of certifications	N/A	N/A	20	N/A	N/A	N/A
Modified							
Number of... ²⁶⁰	#	0					20

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Number of certifications of completion of training						
Modification Type	Deletion of indicator.						
Justification	To reflect the reality that certifications of completion will not be issued to participating households.						

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						

²⁵⁹ Number of trainers certified

²⁶⁰ Number of field facilitators certified in rangeland management

Indicator	Average weight of three-year-old cattle						
Modification Type	<ul style="list-style-type: none"> • Change of indicator's baseline source from "CBRLM survey" to "CBRLM cattle assessment". • Change of responsible party from "CBRLM facilitator" to "CBRLM evaluator". • Change of baseline year from "2010" to "2011". • Change of reporting frequency from "Year 3, 4, 5" to "Year 5", with related change in the table per below. 						
Justification	<ul style="list-style-type: none"> • To record the actual baseline source. • To record the actual responsible party. • To record the actual baseline year. • To record the actual reporting frequency based on the expected timing of the assessment's data collection rounds. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Average weight of three-year-old cattle	kg	TBD (2012)	N/A	N/A	280	300	360
Modified							
Average weight of three-year-old cattle	kg	TBD (2011)					360
Note that this indicator and its targets are being revisited pending a contract amendment for the sub-activity's implementer and related changes will be reflected in the next revision of the M&E Plan.							

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)						
Indicator	Off-take rate (from sales)						
Modification Type	<ul style="list-style-type: none"> • Update of definition from "(All cattle sold by a Participating Household over the previous 12 months) / (Herd Size at beginning of period)" to "The result of the following calculation: (All cattle sold by surveyed households over the previous 12 months) / (Herd size at beginning of period)." • Update of reporting frequency from "Year 4, 5" to "Year 5". • Update of baseline year from "2010/2011" to "2011". • Provision of baseline value, per table below. 						
Justification	<ul style="list-style-type: none"> • To accurately reflect how the calculation is made. • To record the actual baseline source. • To record the actual baseline year. • To record the actual reporting frequency based on the expected timing of the assessment's data collection rounds. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Off-take rate (from sales)	%	TBD (2010/2011)	N/A	N/A	N/A	N/A	10%
Modified							
Off-take rate (from sales)	%	3.7 (2011)					TBD
Note that given the availability of accurate baseline information and a pending a contract amendment for the sub-activity's implementer, the appropriate target for this indicator is under discussion and will be reflected in the next revision of the M&E Plan.							

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Land Access and Management (sub-activity: CBRLM)
Indicator	Increase in average annual household income

Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “Average annual household income”. • Change of indicator definition from “[(Average income for participating households for the previous 12 months)*(Average consumer price index for the previous 12 months)] / [(Average consumer price index for the 12 months covered by the baseline household income survey) – (Baseline average income for participating households)]” to “Total average household income (in constant dollars) over the 12 months preceding the administration of the CBRLM household survey”. • Change of indicator classification from cumulative to level. • Update of reporting frequency from “Year 4, 5” to “Year 5”. • Change of the responsible party from “CBRLM survey facilitator” to “CBRLM evaluator”. • Updating of baseline year from “2010/2011” to “2011”. • Reformatting of unit, per table below. • Provision of baseline value, per table below. 						
Justification	<ul style="list-style-type: none"> • To reflect the changed approach to measuring well-being as measured by income. Average annual income is a more standard measure. • To reflect how the newly-named indicator is defined. • To use the appropriate classification. • To record the actual reporting frequency based on the expected timing of the assessment’s data collection rounds. • To record the actual responsible party. • To record the actual baseline year. • To conform to MCC’s guidance on the ITT. • To provide a previously-unavailable baseline value. Average annual household income was calculated using the following variables from the baseline survey: income earned at jobs outside of the farm (monthly); income earned from non-labour, non-agricultural sources such as remittances (annual); income generated from the sale of crops (annual); income generated from the sale of animal by-products (annual); and income generated from the sale of livestock (annual). The amount of income earned monthly was changed into an annual measure. This measure represents total household income, not per capita income, thus household weights were not used. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Increase in... ²⁶¹	N\$	TBD (2010/2011)	N/A	N/A	N/A	N/A	5,300
Modified							
Average an... ²⁶²	Namibian Dollars	11,064 (2011)					TBD
Note that given the availability of accurate baseline information and a pending a contract amendment for the sub-activity’s implementer, the appropriate target for this indicator is under discussion and will be reflected in the next revision of the M&E Plan.							

Livestock Support (sub-activities: Preparatory Studies for Infrastructure and Construction of Vet Centres and Quarantine Camps (SVOs and Q-Camps))

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Livestock Support (sub-activity: Construction of SVOs and Q-Camps)
Indicator	Value of signed contracts for construction for SVOs

²⁶¹ Increase in average annual household income

²⁶² Average annual household income

Modification Type	<ul style="list-style-type: none"> • Change indicator name to “Value of signed contracts for construction of SVOs”. • Reformatting of unit, per table below. • Adjustment of targets, per table below. • Addition of note to Annex 1 explaining the discrepancy between the targets in Years 2 through 5 as follows “Though a cumulative indicator, the targets for Years 3 through 5 are lower than that of Year 2 as adjustments were made after Year 2 had ended, and it would not have been appropriate to change them retrospectively.” • Removal of red shading of the indicator to de-signify MCC Common Indicator. 						
Justification	<ul style="list-style-type: none"> • To be grammatically correct. • To conform to MCC’s guidance on the ITT. • To reflect the current expectations of the pace of implementation. The total cumulative target value is lower than originally documented as Quarantine Camps were included in the initial calculations and now, correctly (in accordance with the definition), are not. • To add explanatory information to the indicator’s documentation. • To conform to MCC practice with regard to identifying the MCC Common Indicators. Red shading of an indicator signifies that it is an MCC Common indicator, which this indicator is not. 						
Indicator	Unit	Base-line	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value of... ²⁶³	US\$ mil	0	N/A	6.84	6.84	6.84	6.84
Modified							
Value of... ²⁶⁴	US Dollars	0		6,840,000	0	6,650,000	6,650,000

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Livestock Support (sub-activity: Construction of SVOs and Q-Camps)						
Indicator	Value disbursed against construction contracts for SVOs						
Modification Type	<ul style="list-style-type: none"> • Reformatting of unit, per table below. • Adjustment of targets, per table below. • Removal of red shading of the indicator to de-signify MCC Common Indicator. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC’s guidance on the ITT. • To reflect the current expectations of the pace of implementation. The total cumulative target value is lower than originally documented as Quarantine Camps were included in the initial calculations and now, correctly (in accordance with the definition), are not. • To conform to MCC practice with regard to identifying the MCC Common Indicators. Red shading of an indicator signifies that it is an MCC Common indicator, which this indicator is not. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value disbursed... ²⁶⁵	US\$ mil	0	N/A	N/A	6.59	6.84	6.84
Modified							
Value disbursed... ²⁶⁶	US Dollars	0				6,300,000	6,650,000

²⁶³ Value of signed contracts for construction for SVOs

²⁶⁴ Value of signed contracts for construction of SVOs

²⁶⁵ Value disbursed against construction contracts for SVOs

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Livestock Support (sub-activity: Construction of SVOs and Q-Camps)						
Indicator	% disbursed against construction contracts for SVOs						
Modification Type	<ul style="list-style-type: none"> • Change of indicator classification from incremental to cumulative. • Adjustment of targets, per table below. • Removal of red shading of the indicator to de-signify MCC Common Indicator. 						
Justification	<ul style="list-style-type: none"> • To use the appropriate classification. • To match the changes made in the numerator and denominator (see tables above). • To conform to MCC practice with regard to identifying the MCC Common Indicators. Red shading of an indicator signifies that it is an MCC Common indicator, which this indicator is not. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
% disbursed... ²⁶⁷	%	0	N/A	N/A	96%	100%	100%
Modified							
% disbursed... ²⁶⁸	%	0				95%	100%

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Livestock Support (sub-activity: Construction of SVOs and Q-Camps)						
Indicator	Number of new state veterinary offices (SVOs) operational						
Modification Type	<ul style="list-style-type: none"> • Reformatting of unit, per table below. • Change of indicator classification from incremental to cumulative. • Update targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC's guidance on the ITT. • To apply MCC's preferred practice to have all indicators classified as either level or cumulative. • To reflect the revised implementation schedule, which is slower than originally anticipated due to late approval by the Implementing Partner, which delayed procurement process. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁶⁹	# of centres	0	N/A	N/A	3	0	2
Modified							
Number of...	#	0				0	5

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Livestock Support (sub-activity: Construction of SVOs and Q-Camps)						
Indicator	Q-Camps completed						
Modification Type	Addition of indicator that is defined as "Number of Q-Camps completed"						
Justification	To track progress on Q-Camps since they are no longer included in the contracts for SVOs. (unit: number; level: output; classification: cumulative; source: Construction Supervisory Firm Reports; frequency: quarterly; responsible party: MCA-N; baseline 0; targets: N/A (2010), N/A (2011), N/A (2012), 2 (2013), 2 (2014).						

²⁶⁶ Value disbursed against construction contracts for SVOs

²⁶⁷ % disbursed against construction contracts for SVOs

²⁶⁸ % disbursed against construction contracts for SVOs

²⁶⁹ Number of new state veterinary offices (SVOs) operational

Livestock Support (sub-activity: Livestock Traceability System)

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Livestock Support (sub-activity: Livestock Traceability System)
Indicator	Number of cattle disease diagnoses (cases) during the last 12 months reporting period by DVS
Modification Type	Change the indicator classification from “incremental” to “level” and adjust the End of Compact target values accordingly.
Justification	To apply MCC’s preferred practice to have all indicators classified as either level or cumulative.

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Livestock Support (sub-activity: Livestock Traceability System)						
Indicator	NCA module of NamLITS database fully operational						
Modification Type	<ul style="list-style-type: none"> • Change indicator name to “NamLITS 2.0 complete and fully operational”. • Change indicator definition from “Module of NamLITS database for data from the NCAs fully operational and able to be populated with data” to “The date on which the Namibia Livestock Identification and Traceability System (NamLITS) database for data from the NCAs is fully operational and able to be populated with data (i.e., Release 3 in place)”. • Update target, per table below. 						
Justification	To reflect the reality that as NamLITS 2.0 is not being developed as a module of regular NamLITS as originally intended, but it is itself a free-standing system that will eventually cover the entire livestock population in Namibia and to accurately reflect the expected timing, per the relevant contract.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
NCA module... ²⁷⁰	Date	N/A	N/A	30-Sep-11	N/A	N/A	N/A
Modified							
NamLITS... ²⁷¹	Date				1-Sep-12		

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Livestock Support (sub-activity: Livestock Traceability System)
Indicator	Trial run of traceability system completed
Modification Type	Deletion of indicator.
Justification	There will not be a single trial run, per se. The trial run is incorporated in the indicator on the NamLITS system being operational, in that several trial runs will be completed before the system can be declared operational.

Livestock (sub-activity: Livestock Market Efficiency Fund (LMEF))

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Livestock Support (sub-activity: LMEF)
Indicator	Concept papers submitted for first round of grant selection for the Livestock Efficiency Fund

²⁷⁰ NCA module of NamLITS database fully operational

²⁷¹ NamLITS 2.0 complete and fully operational

Modification Type	Deletion of indicator.
Justification	To remove a low-level process indicator that has already been achieved and does not need to be continually tracked.

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Livestock Support (sub-activity: LMEF)
Indicator	Full proposals submitted for first round of grant selection for the Livestock Efficiency Fund
Modification Type	Deletion of indicator.
Justification	To remove a low-level process indicator that has already been achieved and does not need to be continually tracked.

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Livestock Support (sub-activity: LMEF)						
Indicator	Value of grant agreements signed under the Livestock Market Efficiency Fund						
Modification Type	<ul style="list-style-type: none"> Reformatting of unit, per table below. Updating of targets, per table below. 						
Justification	<ul style="list-style-type: none"> To conform to MCC's guidance on the ITT. The LMEF second round was not successful as earlier anticipated and this has resulted in a low expectation of spending for Year 3. Spending is however likely to pick up in Year 4 due to targeted grants and buying of bulls for the CBRLM sub-activity. The overall amount of the LMEF is reduced by US\$720,000, which is the estimated cost of the RFID tags that will be purchased using funds removed from the LMEF. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value of... ²⁷²	US\$	0	N/A	1,500,000	3,000,000	6,822,000	6,822,000
Modified							
Value of... ²⁷³	US Dollars	0		1,500,000	2,500,000	6,102,000	6,102,000

Indigenous Natural Products (sub-activity: Producer and Processor Organisations (PPO) Capacity Building and Training)

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)
Indicator	Number of PPOs with signed service contract
Modification Type	<ul style="list-style-type: none"> Change of indicator name to "PPOs with signed service contract". Change of indicator classification from output to process. Reformatting of unit, per table below. Adjustment of targets, per table below.
Justification	<ul style="list-style-type: none"> To eliminate unnecessary verbiage. To use the appropriate classification. To conform to MCC's guidance on the ITT. To reflect the current breakout of the PPOs by the implementer. Some PPOs were initially lumped together and reflected as one cooperative, but their participating/affiliated associations have since been listed individually as "PPOs"

²⁷² Value of grant agreements signed under the Livestock Efficiency Fund

²⁷³ Value of grant agreements signed under the Livestock Efficiency Fund

	in their own right. Therefore, though the target numbers appear to have increased, they in fact represent the same population of entities.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁷⁴	# of producers	N/A	13	15	25	30	30
Modified							
PPOs with... ²⁷⁵	#	0	13	15	40	60	60

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)
Indicator	Number of Primary Production Improvement Grants awarded
Modification Type	Deletion of indicator.
Justification	To remove a low-level process indicator that does not add considerable value. The value of Primary Production Improvement Grants awarded is more relevant to track and is already included in the M&E Plan.

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)						
Indicator	Number of INP producers selected, mobilised and trained						
Modification Type	<ul style="list-style-type: none">• Change of indicator name to “INP producers mobilised and trained”.• Change of definition from “The number of producers that have been selected, mobilised and trained” to “The number of INP producers belonging to a PPO with a signed service agreement and who, as members of the PPO, have received at least one training module.”• Reformatting of unit, per table below.• Adjustment of targets, per table below.• Addition of note to Annex 1 explaining the discrepancy between the targets in Years 2 and 3 as follows “Though a cumulative indicator, the target for Year 3 is lower than that of Year 2 as adjustments were made after Year 2 had ended, and it would not have been appropriate to change them retrospectively.”						
Justification	<ul style="list-style-type: none">• To reflect the reality that producers are not “selected”, per se.• To add clarity with regard to who is being counted.• To conform to MCC’s guidance on the ITT.• To adjust targets to the expected rate of implementation (which is ramping up slower than expected) and number of producers that exist (the implementer informed MCA-N in late November 2011 that new data indicated that 2,000 fewer registered harvesters exist and may participate in the project than expected). Therefore, the targets should be adjusted accordingly.• To add explanatory information to the indicator’s documentation.						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁷⁶	# of INP producers	N/A	3,750	6,250	8,500	9,000	9,000
Modified							
INP producers... ²⁷⁷	#	0	3,750	6,250	5,000	7,000	7,000

²⁷⁴ Number of PPOs with signed service contracts

²⁷⁵ PPOs with signed service contracts

²⁷⁶ Number of INP producers selected, mobilized and trained

²⁷⁷ INP producers mobilised and trained

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)
Indicator	Number of new and improved INP production and processing technologies introduced to processors
Modification Type	Deletion of indicator.
Justification	Indicator is not valid as it does not reflect the aim of the intervention and is not measurable.

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)						
Indicator	Number of PPOs that have developed and are using a business plan						
Modification Type	<ul style="list-style-type: none"> • Change indicator name to “PPOs that have developed and are using business plans”. • Change of indicator classification from process to output. • Reformatting of the unit, per table below. • Updating of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To eliminate unnecessary verbiage. • To use the appropriate classification. • To conform to MCC’s guidance on the ITT. • To reflect the reality that PPO associations will be counted as individual PPOs and not lumped together into one PPO as they were originally tabulated. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁷⁸	# of PPOs	N/A	N/A	13	30	30	30
Modified							
PPOs that have... ²⁷⁹	#	0		13	20	50	60

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)
Indicator	Number of PPOs certified
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “PPOs certified”. • Change of indicator definition to “The number of PPOs certified by an independent body to meet certain requirements, e.g., organic, fair trade, ethical trade, HACCP, etc. (but does not include “Made in Namibia” certification).”
Justification	<ul style="list-style-type: none"> • To eliminate unnecessary verbiage. • To add clarity as to what is being measured and thus strengthen reporting.

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)
Indicator	Number of PPOs trained in business and marketing principles
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “PPOs trained in business and marketing principles”.

²⁷⁸ Number of PPOs that have developed and are using a business plan

²⁷⁹ PPOs that have developed and are using a business plan

	<ul style="list-style-type: none"> • Change of definition from “The number of Producer and Processor Organisations that have been trained in business and marketing principles” to “The number of PPOs where business and marketing training has taken place with at least two training events completed.” • Reformatting of the unit, per table below. • Updating of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To eliminate unnecessary verbiage. • To be more precise about what how “trained” is defined. The target number of training events was selected on the basis of the outcome of the sub-activity implementer’s Training Needs Assessment and training plans for 2011. According to the plans, all PPOs receiving support should get at least 2 modules of training. • To conform to MCC’s guidance on the ITT. • To reflect the reality that PPO associations will be counted as individual PPOs and not lumped together into one PPO as they were originally tabulated. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁸⁰	# of PPOs	N/A	10	15	30	30	30
Modified							
PPOs trained in... ²⁸¹	#	0	10	15	30	55	60

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)						
Indicator	Number of PPOs trained in organisational management						
Modification Type	<ul style="list-style-type: none"> • Change indicator name to “PPOs trained in organisational management”. • Change indicator definition from “The number of Producer and Processor Organisations that have been trained in organizational management” to “The number of PPOs where organisational management training has taken place with at least two training events completed”. • Reformatting of the unit, per table below. • Updating of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To eliminate unnecessary verbiage. • To be more precise about what how “trained” is defined. The target number of training events was selected on the basis of the outcome of the sub-activity implementer’s Training Needs Assessment and training plans for 2011. According to the plans, all PPOs receiving support should get at least 2 modules of training. • To conform to MCC’s guidance on the ITT. • To reflect the reality that PPO associations will be counted as individual PPOs and not lumped together into one PPO as they were originally tabulated. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁸²	# of PPOs	N/A	10	15	30	30	30
Modified							
PPOs trained in... ²⁸³	#	0	10	15	30	55	60

²⁸⁰ Number of PPOs trained in business and marketing principles

²⁸¹ PPOs trained in business and marketing principles

²⁸² Number of PPOs trained in organisational management

²⁸³ PPOs trained in organisational management

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)
Indicator	INP producers who have been trained in sustainable harvesting techniques, with the definition “The number of INP producers who have completed training in sustainable harvesting techniques” (unit: #; level: output; classification: cumulative; source: MCA-N/INP facilitator; frequency: quarterly; responsible party: MCA-N; baseline: N/A; targets: N/A (2010), N/A (2011), 750 (2012), 1,250 (2013), 1,750 (2014))
Modification Type	Addition of indicator.
Justification	To track progress on an important component of the sub-activity.

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: PPO Capacity Building and Training)						
Indicator	Number of Resource Management/Monitoring Plans						
Modification Type	<ul style="list-style-type: none"> • Change of indicator name to “PPOs with resource management/monitoring plans for environmentally fragile INPs”. • Change of indicator definition to “The number of PPOs that have adopted (i.e., finalized and endorsed) resource management/monitoring plans, which are plans that specify how INPs will be managed.” • Change of indicator classification from process to output. 						
Justification	<ul style="list-style-type: none"> • To be consistent with the unit of interest being the PPO. • To be more precise with regard to what is being measured. • To use the appropriate classification. 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Number of... ²⁸⁴	# of plans	N/A	N/A	10	15	30	30
Modified							
PPOs with... ²⁸⁵	#	0		10	15	30	30

Indigenous Natural Products (sub-activity: INP Innovation Fund (INP-IF))

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: INP-IF)
Indicator	Concept papers submitted for first round of grant selection
Modification Type	Deletion of indicator.
Justification	To remove a low-level process indicator that has already been achieved and does not need to be continually tracked.

Indicator Modification Form	
Date	March 2012
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: INP-IF)
Indicator	Full proposals submitted for first round of grant selection
Modification Type	Deletion of indicator.
Justification	To remove a low-level process indicator that has already been achieved and does not need to be continually tracked.

²⁸⁴ Number of Resource Management/Monitoring Plans

²⁸⁵ PPOs with Resource Management/Monitoring Plans

Indicator Modification Form							
Date	March 2012						
Project/Activity	Agriculture/Indigenous Natural Products (sub-activity: INP-IF)						
Indicator	Value of grant agreements signed under the INP Innovation Fund						
Modification Type	<ul style="list-style-type: none"> • Reformatting of unit, per table below. • Updating of targets, per table below. 						
Justification	<ul style="list-style-type: none"> • To conform to MCC's guidance on the ITT. • To provide figures that are in line with the planned pace of implementation. The overall total amount of the INP IF is lower than originally anticipated to due the re-allocation of funds (within the Agriculture Project's budget). 						
Indicator	Unit	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Original							
Value of... ²⁸⁶	US\$	0	N/A	610,000	1,220,000	2,440,000	2,440,000
Modified							
Value of... ²⁸⁷	US Dollars	0		610,000	1,220,000	2,210,576	2,210,576

January 2011

In the January 2011 iteration of the M&E Plan, the revisions to the indicator information tables focused on refining the indicator definitions and making corrections to data sources and other indicator information. The indicator target tables were updated to include baseline and target figures for indicators that did not previously have them (e.g., baselines and targets may have been "TBD") and to correct or adjust the targets for those that were incorrect or unrealistic, respectively.

Indicator	Date of Modification	Details of Modification	Justification
Goal Indicators			
Poverty Rate	January 2011	Cost of Basic Needs methodology is being used in place of the previous Food Consumption Ratio, and the definition and baseline have been adjusted accordingly.	Synchronization with the NPC's Central Bureau of Statistics.
Unemployment Rate	January 2011	Baseline year updated to 2008.	Using the most recently available data from pre-Compact will provide a more realistic assessment of the impact of the Programme.
Education			
Multiple Activities			
Promotion Rate of 5 th Grade learners Students - Entire Country	January 2011	Corrected the baseline data source from "EMIS 2008" to "EMIS".	For purposes of clarity and accuracy.
Promotion Rate of 7 th Grade learners - Entire Country	January 2011	Corrected the baseline data source from "EMIS 2008" to "EMIS".	For purposes of clarity and accuracy.
Percentage of learners who are new entrants in Grade 5	January 2011	Corrected the baseline data source from "EMIS 2008" to "EMIS".	For purposes of clarity and accuracy.
Percentage of learners who are new entrants in Grade 8	January 2011	Corrected the baseline data source from "EMIS 2008" to "EMIS".	For purposes of clarity and accuracy.
Pass rates (all pass rate indicators)	January 2011	Definitions of subjects made more precise.	Removes any ambiguity about the meaning of the indicator.

²⁸⁶ Value of grant agreements signed under the INP Innovation Fund

²⁸⁷ Value of grant agreements signed under the INP Innovation Fund

Indicator	Date of Modification	Details of Modification	Justification
		Baseline figures corrected.	The baseline figures were previously incorrect (making the related targets incorrect as well), and it goes without saying that having accurate figures is important.
47 schools			
Promotion Rate of 5 th Grade learners - 47 Schools	January 2011	Deleted.	Indicator was not be meaningful due to the methodological problems of calculating promotion rates for a subset of schools.
Promotion Rate of 7 th Grade learners - 47 schools	January 2011	Deleted.	Indicator was not be meaningful due to the methodological problems of calculating promotion rates for a subset of schools.
Percent of learners who are new entrants in Grade 5 - 47 schools	January 2011	Corrected the baseline data source from "EMIS 2008" to "EMIS".	For purposes of clarity and accuracy.
Percent of learners who are new entrants in Grade 8 - 47 schools	January 2011	Corrected the baseline data source from "EMIS 2008" to "EMIS".	For purposes of clarity and accuracy.
Pass rates (all pass rate indicators)	January 2011	Definitions of subjects made more precise. Baseline figures corrected.	Removes any ambiguity about the meaning of the indicator. The baseline figures were previously incorrect (making the related targets incorrect as well), and it goes without saying that having accurate figures is important.
Teacher qualification - 47 schools	January 2011	Corrected the baseline data source from "EMIS database" to "EMIS".	For purposes of consistency.
Value of signed contracts for construction, rehabilitation and equipment for 47 schools	January 2011	Targets adjusted.	To provide the most up-to-date estimates..
Value disbursed against construction, rehabilitation and equipment contracts for 47 schools	January 2011	Targets adjusted.	To provide the most up-to-date estimates..
Value of signed contracts for design/supervisory services for 47 schools	January 2011	Targets corrected. Indicator note added.	For purposes of accuracy. To provide clarity.
Value disbursed against design/ supervisory contracts	January 2011	Targets adjusted.	To be more realistic to the situation on the ground.
Educational facilities constructed, rehabilitated, equipped in the 47 schools sub-activity	January 2011	Year 2009/2010 target adjusted to read "N/A" rather than "0".	For purposes of clarity and accuracy, and per MCC's preferred practice.
Number of students (any level) participating in the 47 schools sub-activity	January 2011	Corrected the baseline data source from "EMIS database" to "EMIS".	For purposes of consistency.
Vocational Training			
Average income of	January 2011	Source of indicator	To be accurate about the

Indicator	Date of Modification	Details of Modification	Justification
people employed, or ranges of incomes, and disaggregated by sector		information changed from M&E Survey to MCA-N/NTA. Indicator note revised.	source of data as the M&E Survey will not take place as previously envisioned. To commit to establishing targets in the September 2011 iteration of the M&E Plan.
No. of trainees who secure 6 months of income during the 12 months' period after course completion for Vocational Education graduates	January 2011	Source of indicator information changed from M&E Survey to MCA-N/NTA. Indicator note revised.	To be accurate about the source of data as the M&E Survey will not take place as previously envisioned. To commit to establishing targets in the September 2011 iteration of the M&E Plan.
Number of COSDEC, VTC and NTA staff trained in admin/management	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable.	Per MCC's preferred practice.
Compliance rate for National Training Fund Levy	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable.	Per MCC's preferred practice.
Value of Vocational Training Grants Awarded through the MCA-N Grant Facility	January 2011	N\$ changed to US\$.	To capture the amount in the correct currency.
Value of Vocational Training Grants Awarded through the MCA-N Grant Facility	January 2011	Classification of indicator changed from "Incremental" to "Cumulative".	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Value of Vocational Training Grants Awarded through the NTF Levy	January 2011	Name of indicator revised from "Value of Vocational Training Grants Awarded through the NTF Levy and Facility" to "Value of Vocational Training Grants Awarded through the NTF Levy". Classification of indicator changed from "Incremental" to "Cumulative".	For purposes of accuracy, to specify that it is the NTF Levy and not the MCA-N Grant Facility that is meant. Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Number of Vocational Trainees assisted through the MCA-N Grant Facility	January 2011	Classification of indicator changed from "Incremental" to "Cumulative".	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Number of Vocational Trainees assisted through the NTF levy	January 2011	Classification of indicator changed from "Incremental" to "Cumulative".	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Value of signed contracts for construction, rehabilitation and equipment for COSDECs	January 2011	Year 2009/2010 target adjusted to read "N/A" rather than "0". Targets adjusted.	For purposes of clarity and accuracy, and per MCC's preferred practice. To provide the most up-to-date estimates.
Value disbursed against construction, rehabilitation and equipment contracts for	January 2011	Year 2009/2010 target adjusted to read "N/A" rather than "0".	For purposes of clarity and accuracy, and per MCC's preferred practice.

Indicator	Date of Modification	Details of Modification	Justification
COSDECs		Targets adjusted.	To provide the most up-to-date estimates.
Value of signed contracts for design/supervisory services for COSDECs	January 2011	Targets adjusted.	To provide the most up-to-date estimates.
Value disbursed against design/supervisory contracts for COSDECs	January 2011	Targets adjusted.	To provide the most up-to-date estimates.
Number of beneficiaries from the vocational training sub-activity who have completed training.	January 2011	Level of indicator changed to "Output" from "2009".	For purposes of accuracy.
Textbooks			
Learner-Textbook Ratio of 1 to 1 - disaggregated by Science, Maths and English	January 2011	Indicator note added.	To provide clarity on way forward re targets.
Learner-Textbook Ratio of 1 to 2 - disaggregated by Science, Maths and English	January 2011	Indicator note added.	To provide clarity on way forward re targets.
Number of textbooks delivered	January 2011	Reporting frequency corrected from "Year 1, 4, 5" to "Years 1 and 5". Baseline source changed from "MOE" to "MCA-N". Indicator note added. Targets adjusted to read "N/A" rather than "TBD" when they are not applicable.	For purposes of accuracy. For purposes of accuracy. To provide clarity on way forward re targets. For purposes of accuracy, as the delivery of textbooks is "N/A" for the stated years and only "TBD" for Year 5 and end-of-Compact.
Number of teachers and managers trained in textbook management, utilisation and storage	January 2011	Frequency of reporting provided. Classification of indicator changed from "Incremental" to "Cumulative".	To provide additional information. Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Textbook management/utilisation training report received from Contractor.	January 2011	Data source corrected from "MOE" to "MCA-N". Targets adjusted to read "N/A" rather than "0" when they are not applicable.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Textbook storage plan complete	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
First textbook procurement contract signed	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Textbook baseline study completed	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Regional Study and Resource Centres			
Number of library loans	January 2011	Targets adjusted to read	For purposes of accuracy and

Indicator	Date of Modification	Details of Modification	Justification
of books and learning and study materials from MCA-N assisted RSRCs		"N/A" rather than "0" when they are not applicable.	per MCC's preferred practice.
Number of visits to MCA-N assisted RSRCs	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable. Classification of indicator changed from "Incremental" to "Cumulative".	For purposes of accuracy and per MCC's preferred practice. Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Number of RSRCs completed & open for visitors	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable. Reporting frequency changed from "Annually" to "Year 3, 4, 5".	For purposes of accuracy and per MCC's preferred practice. For purposes of accuracy.
Value of signed contracts for construction, rehabilitation and equipment for RSRCs	January 2011	Targets adjusted.	To provide the most up-to-date estimates..
Value disbursed against design/supervisory contracts for RSRCs	January 2011	Year 2009/2010 target adjusted to read "N/A" rather than "0". Targets adjusted.	For purposes of clarity and accuracy, and per MCC's preferred practice. To provide the most up-to-date estimates..
Value of signed contracts for design/supervisory services for RSRCs	January 2011	Targets corrected.	For purposes of accuracy.
Value disbursed against design/supervisory contracts for RSRCs	January 2011	Targets adjusted.	To provide the most up-to-date estimates..
Tertiary Finance and Continuous Professional Development			
n/a	January 2011	Description revised to updated to read "Tertiary Finance and CPD" rather than "Tertiary Finance and HAMU" and the revision timeframe changed from September 2010 to September 2011.	For purposes of accuracy.
Tourism			
Multiple Activities			
Number of leisure tourist arrivals	January 2011	Data source corrected from "NTB, communication to CT, May 2009" to "MET", and responsible party changed from "NTB" to "MET". Baseline figure corrected.	For purposes of accuracy. For purposes of accuracy.
Jobs created through tourism	January 2011	Indicator notes updated to reflect up-to-date status. Baseline figure and year corrected based on official documents. Targets adjusted to read "N/A" rather than "TBD" when they are not applicable.	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.

Indicator	Date of Modification	Details of Modification	Justification
Levy Income	January 2011	Baseline figure corrected.	For purposes of accuracy.
Etosha National Park			
Numbers of visitors to ENP	January 2011	Definition revised to specify paying visitors. Baseline source revised from "ENP park entry records" to "MET".	Removes any ambiguity about the meaning of the indicator.
Galton Gate Plan completed	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Galton Gate Plan implemented	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
% of Conditions Precedents and Performance Targets met for Etosha National Park activity	January 2011	Definition revised to specify that reporting is on the first CP and its 7 performance targets.	Removes any ambiguity about what the indicator is measuring.
Percentage of housing structures completed	January 2011	Indicator note rephrased.	To reflect the most up-to-date thinking.
Value of signed contracts for construction, rehabilitation and equipment for ENP housing units/management structures	January 2011	Targets provided.	To provide additional information.
Value disbursed against construction, rehabilitation and equipment contracts for ENP housing units/management structures	January 2011	Targets adjusted.	To provide the most up-to-date estimates..
Value of signed contracts for design/supervisory services for ENP housing units/management structures	January 2011	Targets provided.	To provide additional information.
Value disbursed against design/supervisory contracts for ENP housing units/management structures	January 2011	Targets provided.	To provide additional information.
Opening of Galton Gate for general visitor use	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
ENP Environmental Carrying Capacity and Investment Opportunities determined	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Number of game translocated to conservancies with MCA-N support	January 2011	Classification of indicator changed from "Incremental" to "Cumulative".	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Number of rare game (segregated by species) translocated to conservancies with MCA-	January 2011	Classification of indicator changed from "Incremental" to "Cumulative".	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".

Indicator	Date of Modification	Details of Modification	Justification
N support			
Number of kilometres of roads and fire breaks in conservancies adjacent to ENP maintained by MET	January 2011	Classification of indicator changed from "Incremental" to "Cumulative". Baseline year provided. 2009/10 target adjusted to read "0" rather than be blank.	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative". To be comprehensive. To be more appropriate.
Number of kilometres of roads and fire breaks within ENP maintained by MET	January 2011	Classification of indicator changed from "Level" to "Cumulative". Indicator note edited.	To be more appropriate. To lay out next steps within time-bound period.
Marketing in Tourism			
Tourist arrivals from the North American market	January 2011	Source and responsible party for data changed to "MET" from "NTB". Baseline source similarly changed. Indicator note deleted. Target figures provided.	For purposes of accuracy. For purposes of accuracy. To provide additional information.
Occupancy rate at lodges along newly-developed domestic and regional tourist routes	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Number of unique visits on NTB website	January 2011	Source for data abbreviated.	For purposes of consistency.
Conversion rates on NTB website	January 2011	Baseline information changed from "TBD" to "N/A". Source for data abbreviated.	For purposes of accuracy. For purposes of consistency.
Number of regional tourism routes developed and marketed to public	January 2011	Source for data abbreviated.	For purposes of consistency.
Number of releases of NTB website completed	January 2011	Corrected Year 2013/14 target to read "2" rather than "N/A".	For purposes of accuracy.
Number of North American tourism businesses (travel agencies and tour operators) that offer Namibian tours or tour packages	January 2011	Provided targets.	To provide additional information.
Conservancy Support			
Median Household income in conservancies receiving MCA assistance	January 2011	Year 2009/10 target adjusted to read "N/A" rather than be blank.	For purposes of accuracy and per MCC's preferred practice.
Share of conservancy revenue paid out in dividends and/ or spent on community services	January 2011	Level of indicator corrected to "Outcome" from "Objective". Frequency of data collection changed from "Annually in Year 1, 2, 3, 4, 5" to "Annually	For purposes of accuracy. For purposes of accuracy.

Indicator	Date of Modification	Details of Modification	Justification
		in Year 3, 4, 5". Responsible party corrected to read "CDSS Consultant with support from NACSO" rather than "NACSO". Indicator note added.	For purposes of accuracy. To clarify meaning of community services.
Amount of private sector investment secured cumulatively by MCA-assisted conservancies	January 2011	Baseline year and source updated. Classification of indicator changed from "Incremental" to "Cumulative". Targets provided.	Using the most recently available data from pre-Compact will provide a more realistic assessment of the impact of the activity. Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative". To provide additional information.
Number of new Joint Venture lodges / JV campsites or tented camps	January 2011	New indicator added.	To provide additional information available from a data collection effort.
Number of new small conservancy enterprises, including natural resources enterprises	January 2011	New indicator added.	To provide additional information available from a data collection effort.
Number of new jobs in tourism created in conservancies	January 2011	New indicator added.	To provide additional information available from a data collection effort.
Number of visitors per year to MCA-assisted conservancies	January 2011	Baseline information updated. Targets updated. Indicator information updated.	For purposes of accuracy. To provide additional information. For purposes of accuracy.
Number of measures taken through MCA-N grants to prevent human wildlife conflict	January 2011	Baseline information updated. Targets updated. Indicator information updated.	For purposes of accuracy. To provide additional information. For purposes of accuracy.
Value of grants issued by the Conservancy Grant Fund	January 2011	Baseline information updated. Targets updated. Indicator information updated.	For purposes of accuracy. To provide additional information. For purposes of accuracy.
Number of Annual General Meetings (AGMs) with financial reports submitted & benefit distribution plans discussed	January 2011	Baseline information updated. Targets updated. Indicator information updated.	For purposes of accuracy. To provide additional information. For purposes of accuracy.
Conservancy Needs Assessment Completed	January 2011	Baseline information updated.	For purposes of accuracy.

Indicator	Date of Modification	Details of Modification	Justification
Agriculture			
Multiple Activities			
Value of sales of cattle slaughtered in abattoirs in the Northern Communal Areas	January 2011	Indicator name rephrased. Indicator note added. Baseline figure corrected. Targets adjusted to read "N/A" rather than be blank when they are not applicable.	To be more appropriate. To provide details on current thinking. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of cattle slaughtered in abattoirs the Northern Communal Areas	January 2011	Indicator name rephrased. Indicator definition rephrased.	To be more appropriate. For purposes of clarity and accuracy.
Livestock			
Number of cattle inspections in the previous 12 months in the NCAs by a DVS animal health technician	January 2011	Data source abbreviated. Indicator note updated. Year 2009/10 target adjusted to read "N/A" rather than be blank.	For consistency. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of cattle disease diagnoses (cases) during the last 12-month reporting period by DVS	January 2011	Indicator name and definition rephrased. Indicator unit changed according to new phrasing. Data source abbreviated. Indicator note updated. Year 2009/10 target adjusted to read "N/A" rather than be blank.	For purposes of technical accuracy. For purposes of accuracy. For consistency. For clarity. For purposes of accuracy and per MCC's preferred practice.
Number of cattle tagged with RFID tags	January 2011	Indicator name rephrased. Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For clarity. For purposes of accuracy and per MCC's preferred practice.
Value of signed contracts for construction for SVOs	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable. Target figures adjusted.	For purposes of accuracy and per MCC's preferred practice. To provide the most up-to-date estimates.
Value disbursed against construction contracts for SVOs	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable. Target figures adjusted.	For purposes of accuracy and per MCC's preferred practice. To provide the most up-to-date estimates.
Value of signed contracts for design/supervisory services for SVOs	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable. Target figures adjusted.	For purposes of accuracy and per MCC's preferred practice. To provide the most up-to-

Indicator	Date of Modification	Details of Modification	Justification
			date estimates.
Value disbursed against design/supervisory contracts for SVOs	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable. Targets adjusted.	For purposes of accuracy and per MCC's preferred practice. To provide the most up-to-date estimates.
Concept papers submitted for first round of grant selection	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable. Indicator note deleted.	For purposes of accuracy and per MCC's preferred practice. No longer applicable.
Full proposals submitted for first round of grant selection	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable. Indicator note deleted.	For purposes of accuracy and per MCC's preferred practice. No longer applicable.
Value of grant agreements signed under the Livestock Efficiency Fund	January 2011	Year 2009/2010 target adjusted to read "N/A" rather than be blank. Target figures in out-years adjusted. Indicator note deleted.	For purposes of accuracy and per MCC's preferred practice. To provide the most up-to-date estimates. No longer applicable.
CBRLM			
Increase in average annual household income	January 2011	Baseline year corrected from "2010" to "2010/2011". Targets adjusted to read "N/A" rather than be blank when they are not applicable.	To be accurate. For purposes of accuracy and per MCC's preferred practice.
Off-take rate (from sales)	January 2011	Indicator name and definition rephrased. Indicator note rephrased. Data source and responsible party corrected from "CBRLM facilitator and CBRLM survey" and "CBRLM facilitator; CBRLM survey facilitator" to read "CBRLM survey" and "CBRLM survey facilitator", respectively..	For clarity. For clarity. For accuracy.
% of herd that are male cattle older than 5 years	January 2011	Indicator source and responsibility updated to reflected cattle condition and herd composition assessment and the related facilitator rather than the CBRLM facilitator and CBRLM survey facilitator. Indicator note rephrased. Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For accuracy. For clarity. For purposes of accuracy and per MCC's preferred practice.
Average weight of three-	January 2011	Targets adjusted to read	For purposes of accuracy and

Indicator	Date of Modification	Details of Modification	Justification
year-old cattle		"N/A" rather than be blank when they are not applicable.	per MCC's preferred practice.
Selection of RIAs Completed	January 2011	Indicator note deleted. Targets adjusted to read "N/A" rather than be blank when they are not applicable.	To remove information that no longer adds value. For purposes of accuracy and per MCC's preferred practice.
Land Use Plan Implementation Rate/ Number of Land Use Plans in place	January 2011	Indicator name and unit rephrased. Baseline figure set to "N/A" rather than "0". Year 2009/10 target adjusted to read "N/A" rather than be blank, and remaining targets set to "TBD".	
Number of Land Use Plan violations	January 2011	New indicator added.	To provide additional information possibly available from a data collection effort.
Number of trainers certified	January 2011	Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of days trainers on site at RIAs during the previous 3 months	January 2011	Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of Grazing Area Management Implementation Agreements	January 2011	Indicator name and notes rephrased to reflect Grazing Area level of intervention rather than RIA. Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" or "TBD", as appropriate.	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of participating households registered in the programme	January 2011	Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator".	For purposes of accuracy.

Indicator	Date of Modification	Details of Modification	Justification
		Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
# of certifications of completion of training	January 2011	Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of RIAs that have completed a Land Use plan	January 2011	Deleted.	Land use plans at the RIA level not applicable given the Grazing Area level of intervention.
Number of Grazing Areas that have completed a Rangeland Management Plan	January 2011	Indicator name and notes rephrased to reflect Grazing Area level of intervention rather than RIA. Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" or "TBD", as appropriate.	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of Grazing Areas that have completed a Livestock Management Plan	January 2011	Indicator name and notes rephrased to reflect Grazing Area level of intervention rather than RIA. Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" or "TBD", as appropriate.	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of Grazing Areas that have completed a Business Management Plan	January 2011	Indicator name and notes rephrased to reflect Grazing Area level of intervention rather than RIA. Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.

Indicator	Date of Modification	Details of Modification	Justification
		targets adjusted to read "N/A" or "TBD", as appropriate.	
Community exchange visits	January 2011	Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" or "0", as appropriate.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Communal Land Support			
Number of group rights registered	January 2011	New indicator added.	To provide additional information.
Approved procedure in place for registration of group rights	January 2011	New indicator added.	To provide additional information.
Efficient registration of rights (duration)	January 2011	New indicator added.	To provide additional information.
Efficient registration of rights (rate)	January 2011	New indicator added.	To provide additional information.
Total number of parcels registered	January 2011	New indicator added.	To provide additional information.
Total number of hectares (of all parcels) registered	January 2011	Data source and responsible party corrected from "CLB consultant" to "CLS contractor". Indicator note rephrased. Baseline information corrected to state "N/A" rather than "0". End-of-Compact target provided.	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice. To provide additional information.
Number of Communal Land Board members and Traditional Authority members trained	January 2011	Data source and responsible party corrected from "CLB consultant" to "CLS contractor". Baseline information corrected to state "N/A" rather than "0". Targets provided.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice. To provide additional information.
Number of outreach events held	January 2011	Data source and responsible party corrected from "CLB consultant" to "CLS contractor". Baseline information corrected to state "N/A" rather than "0".	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Procedures, Operations, and Systems Report submitted	January 2011	Data source and responsible party corrected from "CLB consultant" to "CLS contractor".	For purposes of accuracy. For purposes of accuracy and

Indicator	Date of Modification	Details of Modification	Justification
		Targets adjusted to read "N/A" rather than be blank when they are not applicable.	per MCC's preferred practice.
Registration Strategy and Implementation Plan Submitted	January 2011	Data source and responsible party corrected from "CLB consultant" to "CLS contractor". Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Communal Land Support facilitator contract awarded	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Indigenous Natural Products			
Income of households from INP production and sales	January 2011	Rephrase indicator data source and responsible party to reflect CS/INP survey and related facilitator. Rephrase indicator notes and unit (to 2010 constant N\$). Update baseline year and source to reflect timing of CS/INP survey. Targets provided.	For purposes of accuracy. For consistency. For purposes of accuracy. To provide additional information.
Income to producers from INP sales	January 2011	New indicator added.	To provide additional information available from a data collection effort.
Value-added of INP processing	January 2011	Rephrase indicator definition and notes and update indicator source, frequency, and responsibility. Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of new and improved INP production and processing technologies introduced to processors	January 2011	Baseline information corrected to state "N/A" rather than "0". Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice. For purposes of accuracy and per MCC's preferred practice.
INP PPO Contract Awarded	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Concept papers submitted for first round of grant selection	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable. End of Compact target corrected from "TBD" to reflect the relevant target date.	For purposes of accuracy and per MCC's preferred practice. For purposes of accuracy.
Full proposals submitted for first round of grant	January 2011	Targets adjusted to read "N/A" rather than be blank	For purposes of accuracy and per MCC's preferred practice.

Indicator	Date of Modification	Details of Modification	Justification
selection		when they are not applicable.	
Value of grant agreements signed under the INP Innovation Fund	January 2011	Year 2009/2010 target adjusted to read "N/A" rather than be blank. Targets in out-years adjusted.	For purposes of accuracy and per MCC's preferred practice. To provide the most up-to-date estimates.
Organizational audit of IPTT completed	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Number of PPOs with signed service contract	January 2011	Targets revised.	To be more realistic.
Number of INP producers selected and mobilized	January 2011	Targets revised.	To be more realistic.
Value of Primary Production Improvement Grants signed	January 2011	Targets revised.	To be more realistic.
Number of Primary Production Improvement Grants awarded	January 2011	Targets revised.	To be more realistic.
Number of PPOs that have developed and are using a business plan	January 2011	Indicator name and definition rephrased. Indicator note added. Targets revised.	To add clarity. For purposes of clarity. To be more realistic.
Number of PPOs trained in organisational management	January 2011	Targets revised.	To be more realistic.
Number of PPOs trained in business and marketing principles	January 2011	Targets revised.	To be more realistic.
Number of Resource Management/Monitoring Plans	January 2011	Year 2009/10 target adjusted to read "N/A" rather than be blank.	For purposes of accuracy and per MCC's preferred practice.
Number of PPOs certified	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.

March 2010

In the March 2010 revision of the M&E Plan, the indicator information tables were made explicit regarding the disaggregation by gender. Certain other modifications were made for reasons laid out in the below table.

Indicator	Date of Modification	Details of Modification	Justification
Education			
47 Schools			
Enrollment rate	March 2010	Rephrased to (# of students any level participating in 47 schools)	To give it clearer focus on the 47 schools sub-activity
% of contracted construction, works disbursed for 47 schools	March 2010	Rephrased to (% of contracted construction, rehabilitation and equipotent disbursed for 47	Synchronisation with MCC common indicators clearer focus on "construction,

Indicator	Date of Modification	Details of Modification	Justification
		schools)	rehabilitation and equipment"
Value of signed contracts for works for 47 schools	March 2010	Rephrased to (Value of signed contracts for construction, rehabilitation and equipotent for 47 schools)	Synchronisation with MCC common indicators clearer focus on "construction, rehabilitation and equipment"
Total # of sites completed	March 2010	Rephrased to (Educational facilities constructed, rehabilitated, equipped in the 47 schools sub-activity)	Synchronization with MCC common indicators clearer focus on "construction, rehabilitation and equipment"
Vocational Training			
Employment level of Vocational education trainees two years after completion of coursework	March 2010	Deleted	Old indicator lacked clarity
% of contracted construction works disbursed for COSDECs)	March 2010	Rephrased to (% of contracted construction, rehabilitation and equipment disbursed for COSDECs)	Synchronization with MCC common indicators clearer focus on "construction, rehabilitation and equipment"
Value of signed contracts for construction works for COSDECs)	March 2010	Rephrased to (Value of signed contracts for construction, rehabilitation and equipment for COSDECs)	Synchronization with MCC common indicators clearer focus on "construction, rehabilitation and equipment"
Value of Vocational Training Grants Awarded through the MCA-N Grant Facility	March 2010	Indicator Split to separate MCA-N grant from NTF levy	Need to separate NTF levy from MCA-N grant funding
Value of Vocational Training Grants Awarded through the NTF Levy and Facility	March 2010	New indicator created by separating MCA-N grant facility from NTF Levy funding	Need to separate NTF levy from MCA-N grant funding
Number of Vocational Trainees assisted through the MCA-N Grant Facility	March 2010	Indicator Split to separate MCA-N grant from NTF levy	Need to separate NTF levy from MCA-N grant funding

Indicator	Date of Modification	Details of Modification	Justification
Number of Vocational Trainees assisted through the NTF levy	March 2010	New indicator created by separating MCA-N grant facility beneficiaries from NTF Levy funding	Need to separate NTF levy from MCA-N grant funding
# of instructors Trained and certified	March 2010	Deleted	No specific focus on instructor training in this sub-activity
Number of beneficiaries from the vocational training sub-activity who have graduated.	March 2010	New indicator	Replaced (enrollment rate)
Textbooks			
Training of trainers in the administration of textbook usage and storage training complete	March 2010	Deleted	Redundant on other indicators already in the plan
Regional Study Resource Centers			
% of contracted construction works disbursed for RSRCs	March 2010	Rephrased to (% of contracted construction and equipment disbursed for RSRCs)	Synchronization with MCC common indicators clearer focus on "construction and equipment"
Value of signed contracts for construction works disbursed for RSRCs	March 2010	Rephrased to (Value of signed contracts for construction and equipment for RSRCs)	Synchronization with MCC common indicators clearer focus on "construction and equipment"
Tourism			
# of NTB websites completed	March 2010	End of compact target revised downward from 4 to 2	Budgetary issue and re-negotiation forcing a reduction in phases from 4 to 2
% of budgeted amount contracted for works	March 2010	Rephrased	Rephrased to allow new definition to be consistent with the correct formula for calculation purposes
Jobs created through tourism	March 2010	changed from being "cumulative" to a "level" type indicator	To allow comparison over time

Indicator	Date of Modification	Details of Modification	Justification
% of budgeted amount contracted for works	March 2010	Rephrased	Rephrased to allow new definition to be consistent with the correct formula for calculation purposes
Annual Gross Revenue to Conservancies receiving MCA assistance	March 2010	changed from being "cumulative" to a "level" type indicator	To allow simple comparison over time
Value of grants issued by the Conservancy Grant Fund	March 2010	Changed from being a "level" type indicator to a cumulative indicator	The data captured makes more sense when added up over time
Agriculture			
Livestock			
Value of grant agreements signed under LEF	March 2010	Targets defined	Previously there was no target
Number of cattle infections diagnosed during the last 12-month reporting period by DVS.	March 2010	changed from being "cumulative" to a "level" type indicator	To allow simple comparison over time
% of contracted construction works disbursed for state veterinary offices (SVOs)	March 2010	Redefined	Rephrased to allow new definition to be consistent with the correct formula for calculation purposes
% disbursed against Design/Supervisory Contracts	March 2010	Redefined	Rephrased to allow new definition to be consistent with the correct formula for calculation purposes
CBRLM			
Increase in Av annual HH income	March 2010	targets revised in line with contract negotiations	There was no baseline year before, need to synchronize the targets with contact agreement
Offtake Rate	March 2010	indicator definition changed, targets revised in line with contract negotiations	Indicator definition changed to broaden it to reflect not only commercial use but social use of cattle as well. need to synchronize the targets with contact agreement
% of herd that are male	March 2010	Baseline year identified as 2011	There was no baseline

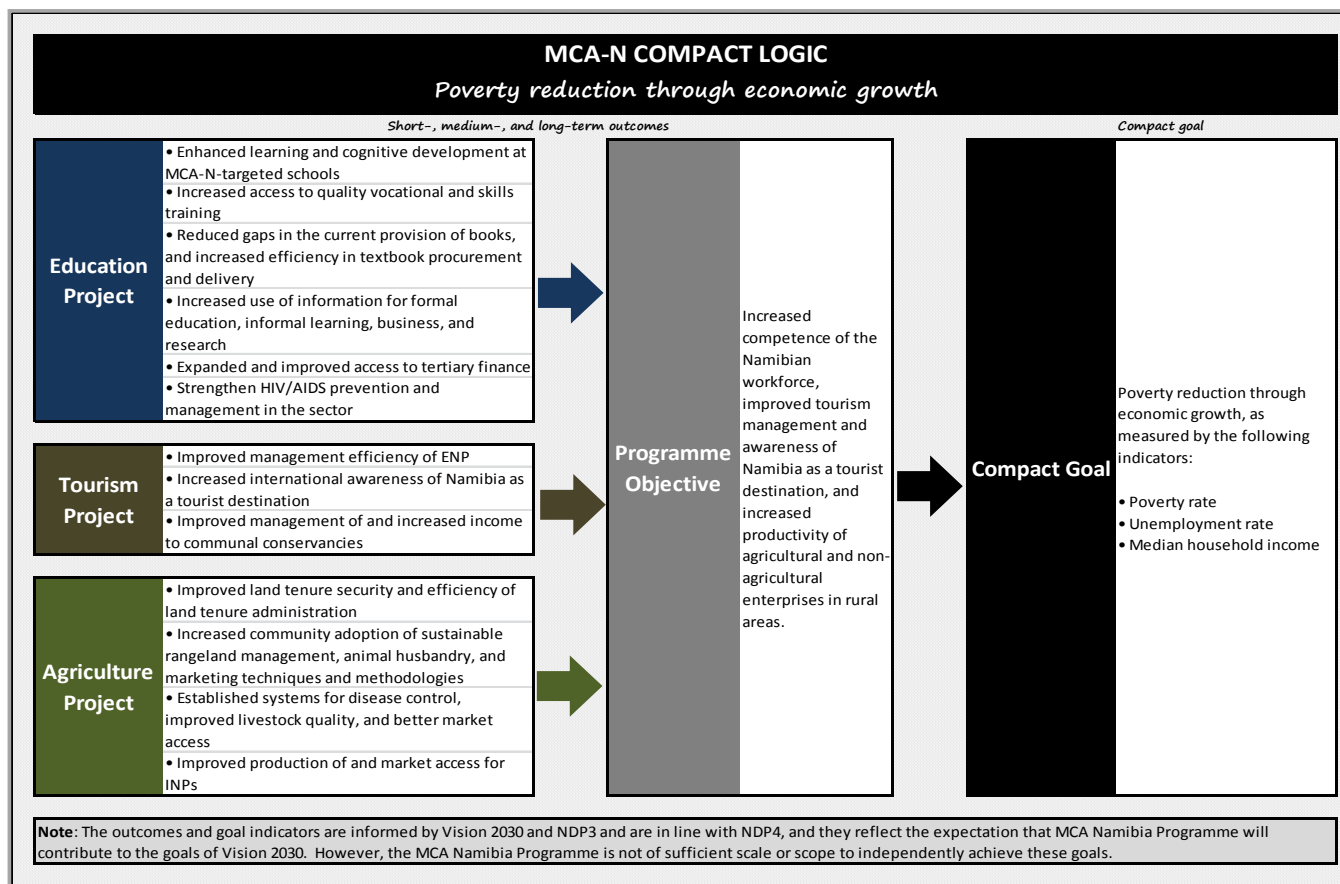
Indicator	Date of Modification	Details of Modification	Justification
cattle older than 5 years			year before
Av weight of 3 year old cattle	March 2010	targets revised in line with contract negotiations	There was no baseline year before, need to synchronize the targets with contact agreement
Selection of RIAs	March 2010	Indicator name changed from OVS to RIAs	Use of OVS stopped but RIAs is the approach
Land Use Plan Implementation Rate	March 2010	New indicator added	Strengthen reporting
Number of trainers certified	March 2010	New indicator added	Strengthen reporting
Number of days trainers on site at RIAs during the previous 3 months	March 2010	New indicator added	Strengthen reporting
Number of RIAs Land Use Plan Implementation Agreements	March 2010	New indicator added	Strengthen reporting
Number of participating Households registered in the programme	March 2010	New indicator added	Strengthen reporting
Number of RIAs that have completed a Land Use plan	March 2010	New indicator added	Strengthen reporting
Number of RIAs that have completed a Rangeland Management Plan	March 2010	New indicator added	Strengthen reporting
Number of RIAs that have completed a Livestock Management Plan	March 2010	New indicator added	Strengthen reporting
Number of RIAs that have completed a Business Management Plan	March 2010	New indicator added	Strengthen reporting
Community exchange visits	March 2010	New indicator added	Strengthen reporting
Land Use Plan Implementation Rate	March 2010	Revised targets	Need to synchronize the targets with contract agreement

Indicator	Date of Modification	Details of Modification	Justification
INP			
Income of households from INP production and Sales	March 2010	Revised targets and baseline	Need to synchronize the targets with contract agreement
Value added of INP production	March 2010	Revised targets and baseline	Need to synchronize the targets with contract agreement
Number of INP producers with signed service contract	March 2010	New indicator added	Strengthen reporting
# of registered INP producers and harvesters	March 2010	Rephrased to (Number of INP producers selected and mobilized)	Re-worded to capture not only registered members but those who actively participate in production and harvesting
# of producer and processor groups trained	March 2010	Deleted	New indicators added that are more specific about the different aspects of training
Value of Primary production improvement Grants signed	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of Primary production improvement Grants signed	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of PPOs that have adopted a business plan	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of PPOs trained in organisational Management	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of PPOs trained in business and marketing principles	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of Resource Management/Monitoring Plans	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity

Indicator	Date of Modification	Details of Modification	Justification
Number of PPOs certified	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of Female producer and processor group members trained	March 2010	New indicator added	Needed as part of MCA-N's commitment to Gender issues

Annex 4

This annex lays out the detailed programme logic at the Compact-wide outcome level and by each Project's sub-activity.



EDUCATION PROJECT LOGIC

Project goal: Improve the quality of the workforce in Namibia by enhancing the equity and effectiveness of basic, vocational, and tertiary education and of technical skills.

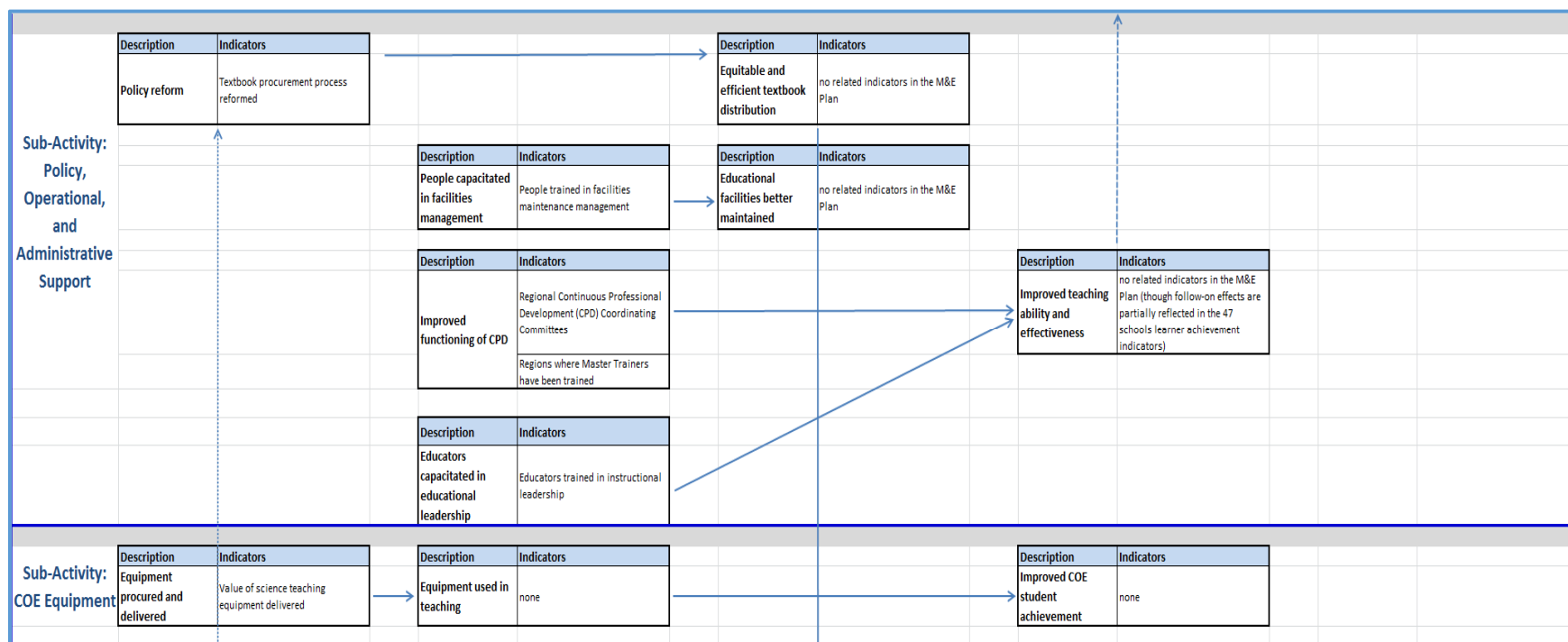
MULTIPLE ACTIVITIES

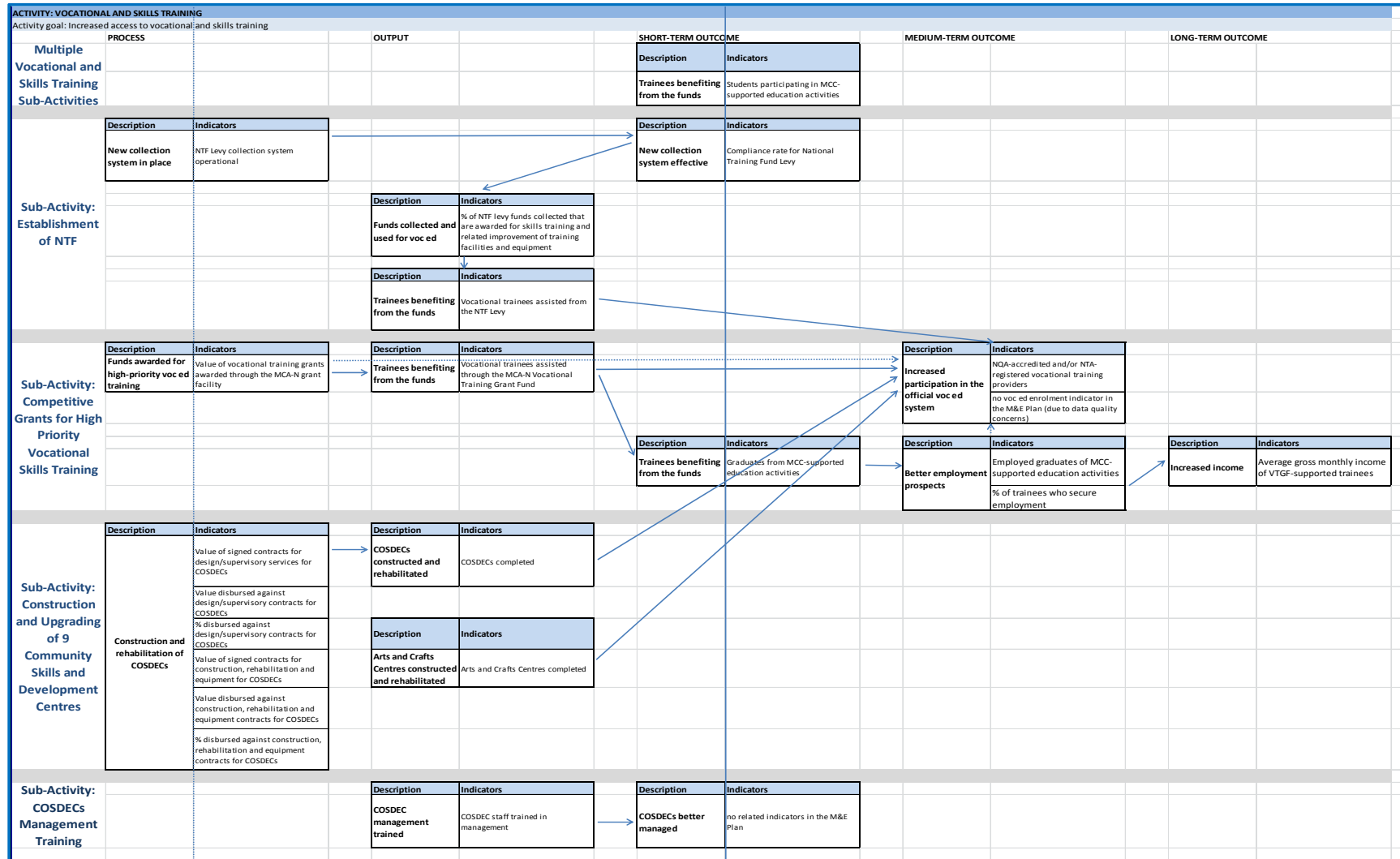
PROCESS		OUTPUT		SHORT-TERM OUTCOME		MEDIUM-TERM OUTCOME		LONG-TERM OUTCOME	
Description	Indicators	Description	Indicators						
Multiple Education Project Activities	Construction and rehabilitation of educational facilities	Value of signed educational facility construction, rehabilitation, and equipping contracts	Educational facilities rehabilitated and renovated	Educational facilities constructed or rehabilitated					
	Percent disbursed of educational facility construction, rehabilitation, and equipping contracts								

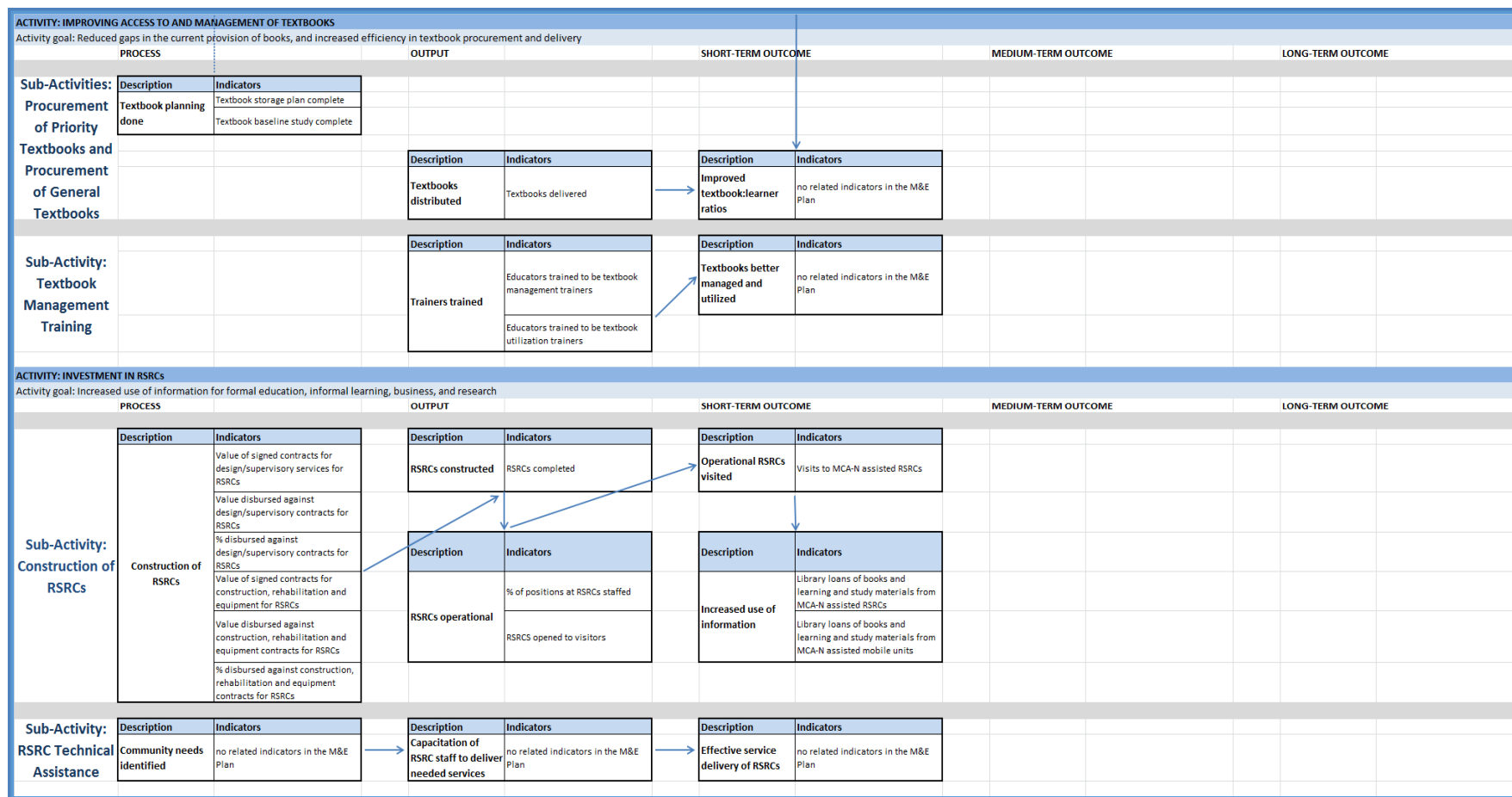
ACTIVITY: IMPROVING THE QUALITY OF GENERAL EDUCATION

Activity goal: Enhanced learning and cognitive development of learners at MCA-N-targeted schools

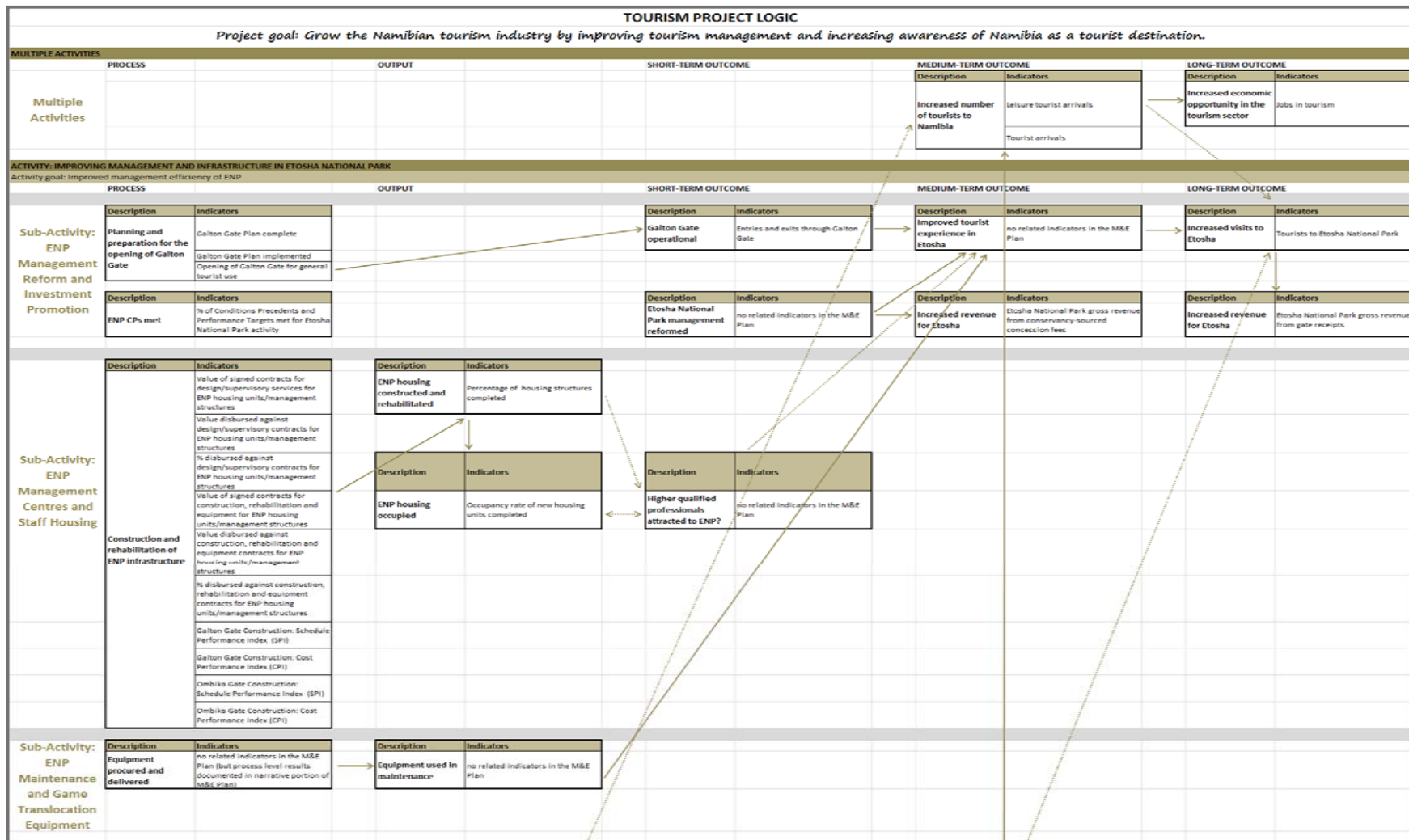
PROCESS		OUTPUT		SHORT-TERM OUTCOME		MEDIUM-TERM OUTCOME		LONG-TERM OUTCOME																																																						
Sub-Activity: 47 Schools	<table><tr><th>Description</th><th>Indicators</th></tr><tr><td></td><td>Value of signed contracts for design/supervisory services for 47 schools</td></tr><tr><td></td><td>Value disbursed against design/supervisory contracts for 47 schools</td></tr><tr><td></td><td>% disbursed against design/supervisory contracts for 47 schools</td></tr><tr><td></td><td>Value of signed contracts for construction, rehabilitation and equipment for 47 schools</td></tr><tr><td></td><td>Value disbursed against construction, rehabilitation and equipment contracts for 47 schools</td></tr><tr><td></td><td>% disbursed against construction, rehabilitation and equipment contracts for 47 schools</td></tr></table>	Description	Indicators		Value of signed contracts for design/supervisory services for 47 schools		Value disbursed against design/supervisory contracts for 47 schools		% disbursed against design/supervisory contracts for 47 schools		Value of signed contracts for construction, rehabilitation and equipment for 47 schools		Value disbursed against construction, rehabilitation and equipment contracts for 47 schools		% disbursed against construction, rehabilitation and equipment contracts for 47 schools	<table><tr><th>Description</th><th>Indicators</th></tr><tr><td rowspan="2">Schools rehabilitated and renovated and accordingly staffed</td><td>Educational facilities constructed, rehabilitated, equipped in the 47 schools sub-activity</td></tr><tr><td>% of schools with positions filled to teach Information, Communication and Technology (ICT) Literacy</td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr></table>	Description	Indicators	Schools rehabilitated and renovated and accordingly staffed	Educational facilities constructed, rehabilitated, equipped in the 47 schools sub-activity	% of schools with positions filled to teach Information, Communication and Technology (ICT) Literacy												<table><tr><th>Description</th><th>Indicators</th></tr><tr><td>Qualified teachers attracted to constr/rehab schools</td><td>Teacher qualification - 47 schools</td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr></table>	Description	Indicators	Qualified teachers attracted to constr/rehab schools	Teacher qualification - 47 schools												<table><tr><th>Description</th><th>Indicators</th></tr><tr><td rowspan="7">Learner achievement/learning improves</td><td>Percentage of learners attaining "Basic Achievement" or higher on the Grade 5 NSAT – English – 47 schools</td></tr><tr><td>Percentage of learners attaining "Basic Achievement" or higher on the Grade 5 NSAT – Mathematics – 47 schools</td></tr><tr><td>Pass Rate of JSC learners (grade 10) - Math - 47 Schools</td></tr><tr><td>Pass Rate of JSC learners (grade 10) - Science - 47 Schools</td></tr><tr><td>Pass Rate of JSC learners (grade 10) - English - 47 Schools</td></tr><tr><td>Pass Rate of NSSC learners (grade 12) - Math - 47 schools</td></tr><tr><td>Pass Rate of NSSC learners (grade 12) - Science - 47 schools</td></tr><tr><td>Pass Rate of NSSC learners (grade 12) - English - 47 schools</td></tr></table>	Description	Indicators	Learner achievement/learning improves	Percentage of learners attaining "Basic Achievement" or higher on the Grade 5 NSAT – English – 47 schools	Percentage of learners attaining "Basic Achievement" or higher on the Grade 5 NSAT – Mathematics – 47 schools	Pass Rate of JSC learners (grade 10) - Math - 47 Schools	Pass Rate of JSC learners (grade 10) - Science - 47 Schools	Pass Rate of JSC learners (grade 10) - English - 47 Schools	Pass Rate of NSSC learners (grade 12) - Math - 47 schools	Pass Rate of NSSC learners (grade 12) - Science - 47 schools	Pass Rate of NSSC learners (grade 12) - English - 47 schools		
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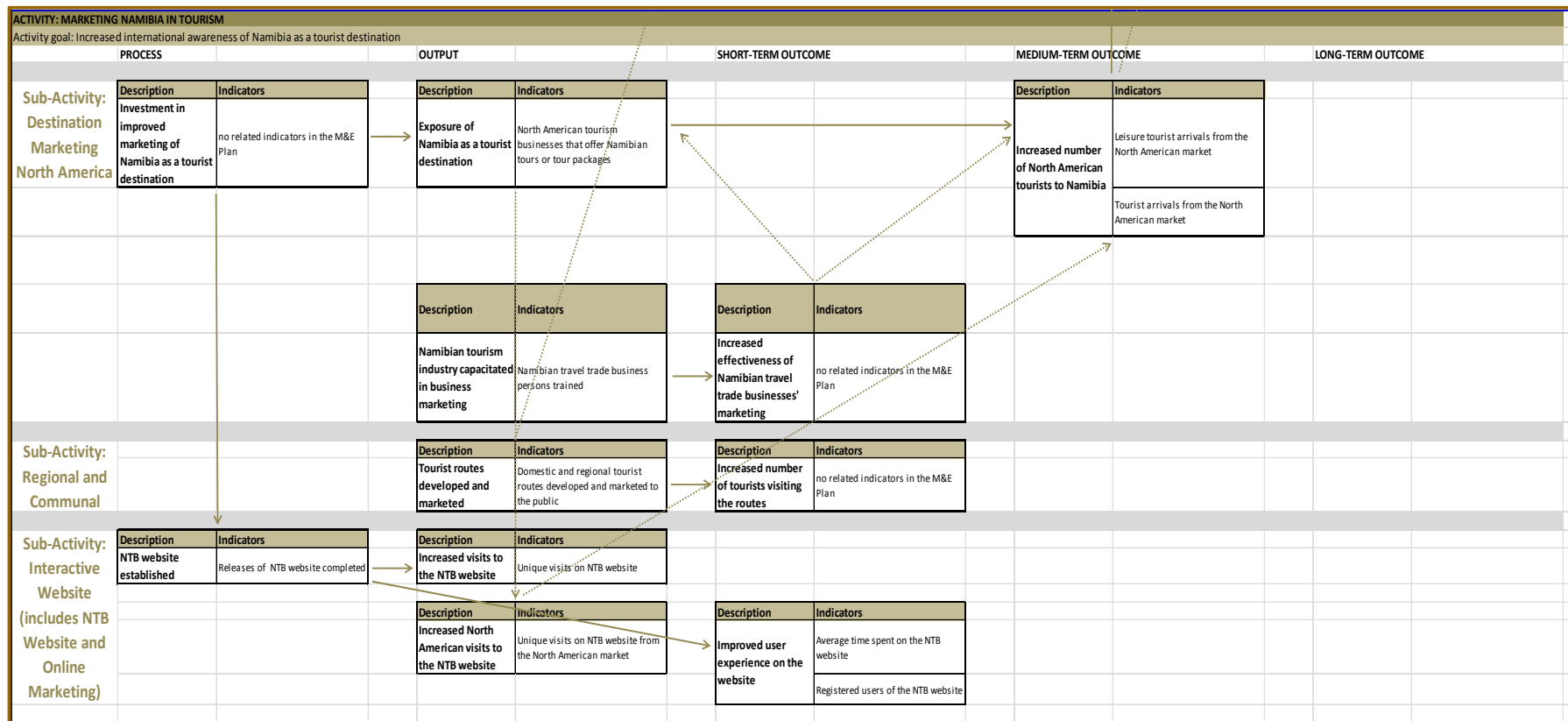






ACTIVITY: EXPANDING AND IMPROVING ACCESS TO TERTIARY FINANCE											
Activity goal: Expand and improve access to tertiary finance											
PROCESS		OUTPUT		SHORT-TERM OUTCOME		MEDIUM-TERM OUTCOME		LONG-TERM OUTCOME			
Sub-Activity: Developing a Financially Sustainable and Equitable Scholarship and Loan System	Description	Indicators		Description	Indicators						
	Policy reform	Namibia Student Financial Assistance Fund policy in place		New loan collection system effective	no related indicators in the M&E Plan (potential indicator: loan recovery rate)						
	Description	Indicators	Description	Indicators	Description	Indicators					
	Systems in place	Modified NSFAP MIS complete	Students benefiting from the fund	no related indicators in the M&E Plan	Increased # of people benefiting from tertiary education	no related indicators in the M&E Plan					
ACTIVITY: CROSS-PROJECT SUPPORT											
Activity goal: Strengthen HIV/AIDS management in the sector											
PROCESS		OUTPUT		SHORT-TERM OUTCOME		MEDIUM-TERM OUTCOME		LONG-TERM OUTCOME			
Sub-Activity: HIV/AIDS Management Strengthening to HAMU			Description	Indicators	Description	Indicators					
			Capacitation of HAMU and other relevant MoE personnel	Educators trained to be HIV/AIDS awareness trainers	Improved HAMU service delivery	no related indicators in the M&E Plan					



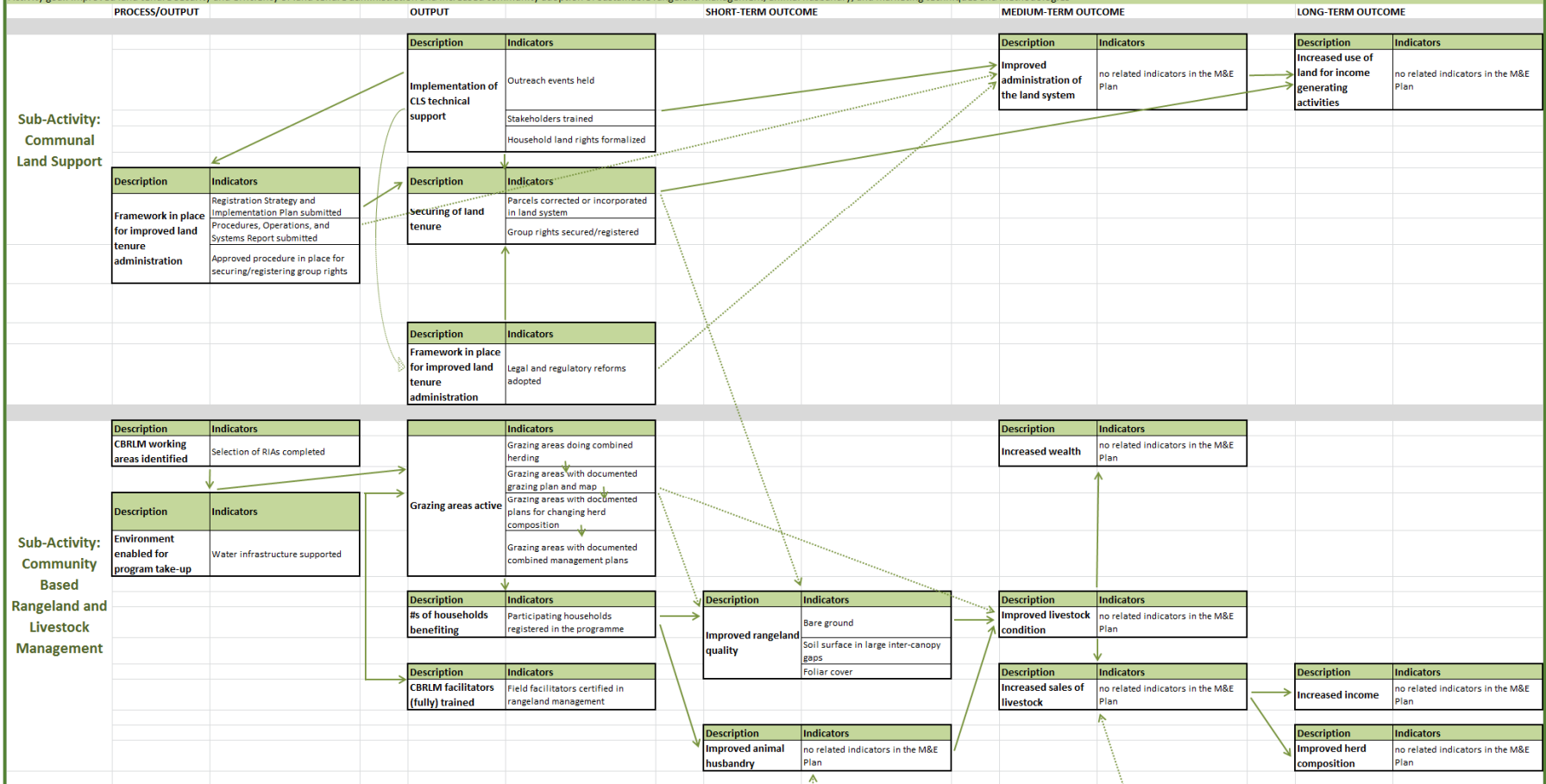


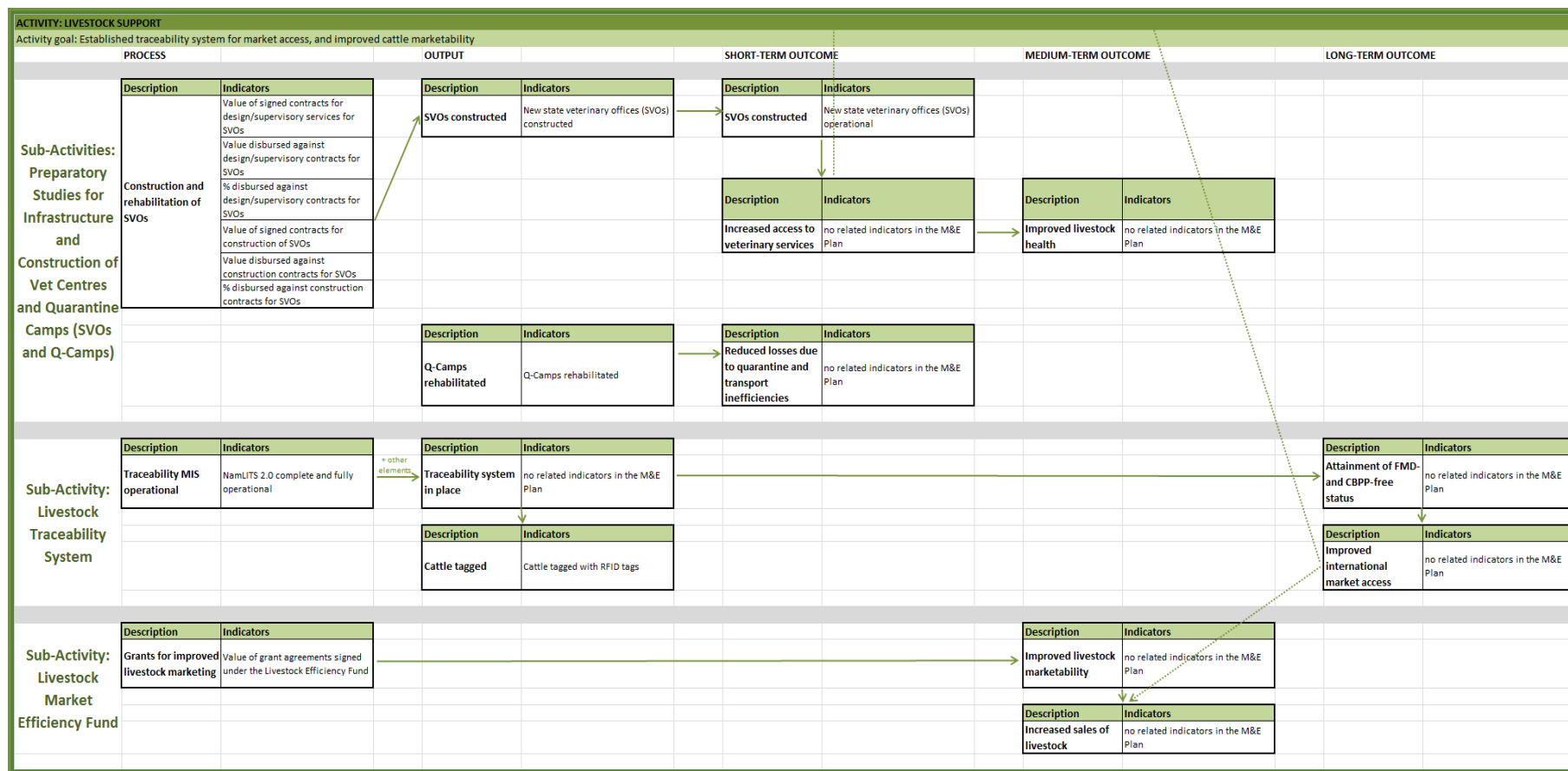
AGRICULTURE PROJECT LOGIC

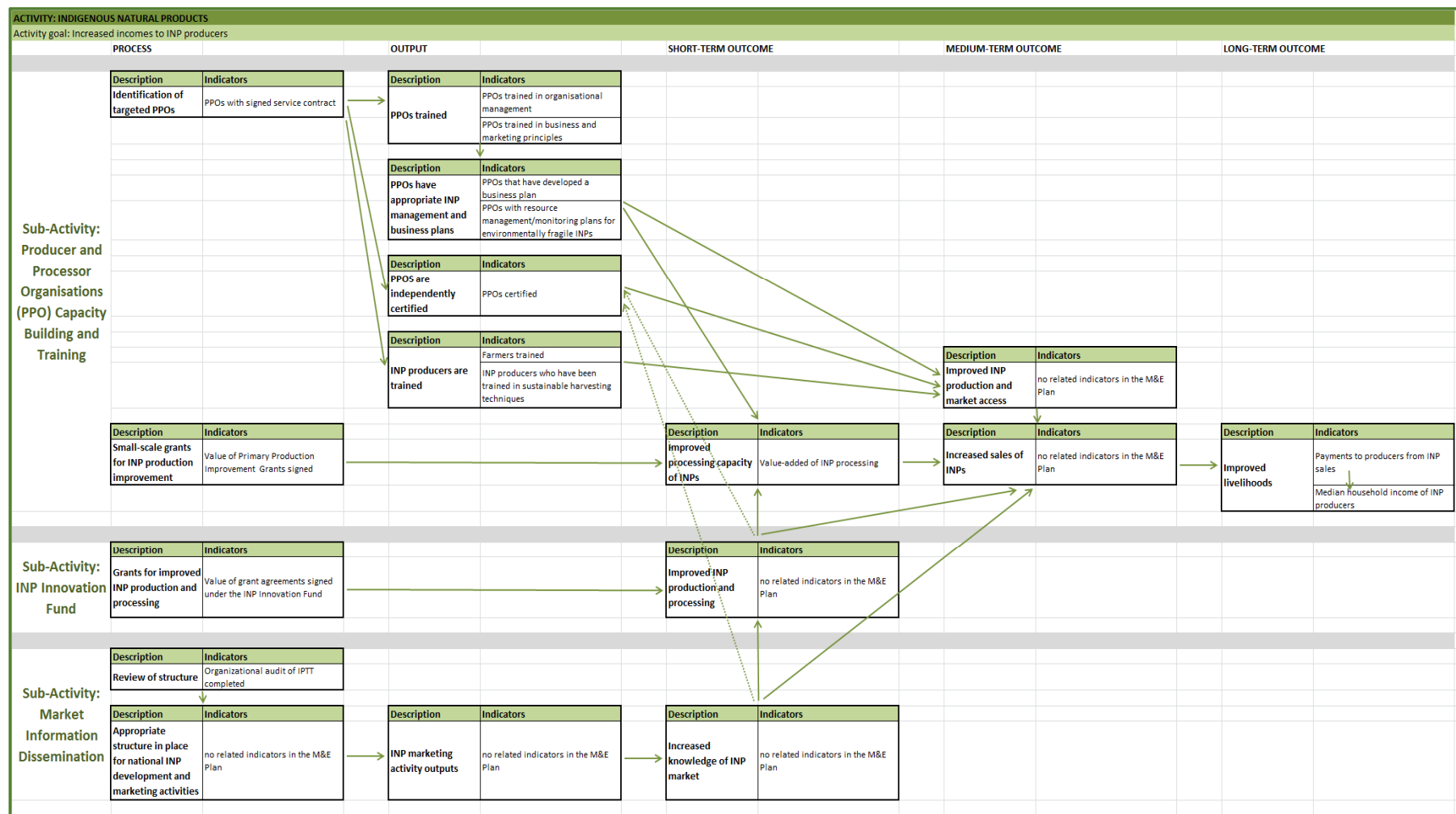
Project goal: Improve rural livelihoods by enhancing the sustainable use of resources (the rangeland, livestock, and indigenous natural products) and increasing land tenure security.

ACTIVITY: LAND ACCESS AND MANAGEMENT

Activity goal: Improved land tenure security and efficiency of land tenure administration and increased community adoption of sustainable rangeland management, animal husbandry, and marketing techniques and methodologies







Annex 5

A map of the MCA-N intervention areas can be found on the next page.

