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# STRENGTHENING SUSTAINABLE ECOTOURISM IN AND AROUND NYUNGWE NATIONAL PARK (SSENNP) “NYUNGWE NZIZA”

REVISED PERFORMANCE MANAGEMENT PLAN  
VERSION 2.0



JUNE 2011

This publication was produced for review by the United States Agency for International Development. It was prepared by Development Alternatives, Inc.

# **STRENGTHENING SUSTAINABLE ECOTOURISM IN AND AROUND NYUNGWE NATIONAL PARK (SSENNP) “NYUNGWE NZIZA”**

## **REVISED PERFORMANCE MANAGEMENT PLAN VERSION 2.0**

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# ABBREVIATIONS

ANC	Antenatal Care
CBET	Community-based Ecotourism
CHW	Community Health Worker]
COTR	Contracting Officer's Technical Representative
DAI	Development Alternatives Inc.
FP	Family Planning
IR	Intermediate Result
KCCEM	Kitabi College of Conservation and Environmental Management
M&E	Monitoring and Evaluation
MCH	Maternal and Child Health
MEMS	Monitoring and Evaluation Management Services
NNP	Nyungwe National Park
NRM	Natural Resource Management
PHE	Population Health and Environment
PIR	Project Intermediate Result
PLHIV	People Living with HIV/AIDS
PMP	Performance Management Plan
PMTCT	Prevention of mother-to-child HIV transmission
PPPF	Public-Private Partnership Fund
PRPMS	Partner Reporting and Performance Management System
RDB	Rwanda Development Board
RH	Reproductive Health
SGF	Small Grants Fund
SME	Small and Medium Enterprises
SO	Strategic Objective
SSENNP	Sustainable Ecotourism in and around Nyungwe National Park
STEP	Sustainable Tourism Eliminating Poverty
STI	Sexually Transmitted Infection
TAMIS	Technical and Administrative Management Information System
UNWTO	United Nations World Travel Organization
USAID	U.S. Agency for International Development
USNPS	US National Park Service
WCS	Wildlife Conservation Society

## A. INTRODUCTION

Lessons learned during the course of Year 1 implementation, revised Project Intermediate Results (PIR) for Year 2 and beyond, a final USAID Strategic Objective (SO) SO7 results framework, reduction/change in the scope of the Health Component, and the addition of Monitoring and Evaluation Management Services/Partner Reporting and Performance Management System (MEMS/PRPMS) indicators all mandated that our Performance Management Plan (PMP) be revised to reflect these changes. Thus, at the end of the fourth quarter of Year 1, we conducted an intensive review of the status of all indicators – from the SO7 and SO6 levels level to the project level – in order to determine their continued validity in Rwanda’s changing tourism and health context, and ascertain whether targets are realistic and achievable.

The net result of this exercise is Version 2.0 of our PMP. This version retains many of the original features of the Year 1 PMP but proposes a modified list of indicators and revised targets for certain indicators that will allow a more precise measurement of Nyungwe Nziza achievements. Additionally, in some instances, the wording and/or definitions of some indicators, definitions of key concepts, and the methodology for data collection have been modified in order to provide a more accurate and precise measure of the program’s achievements. These clarifications are also intended to ensure that technical partner agencies can easily understand how targets are calculated and measured. In this context, new reference sheets for all new or modified indicators have been prepared and are provided in Annex A.

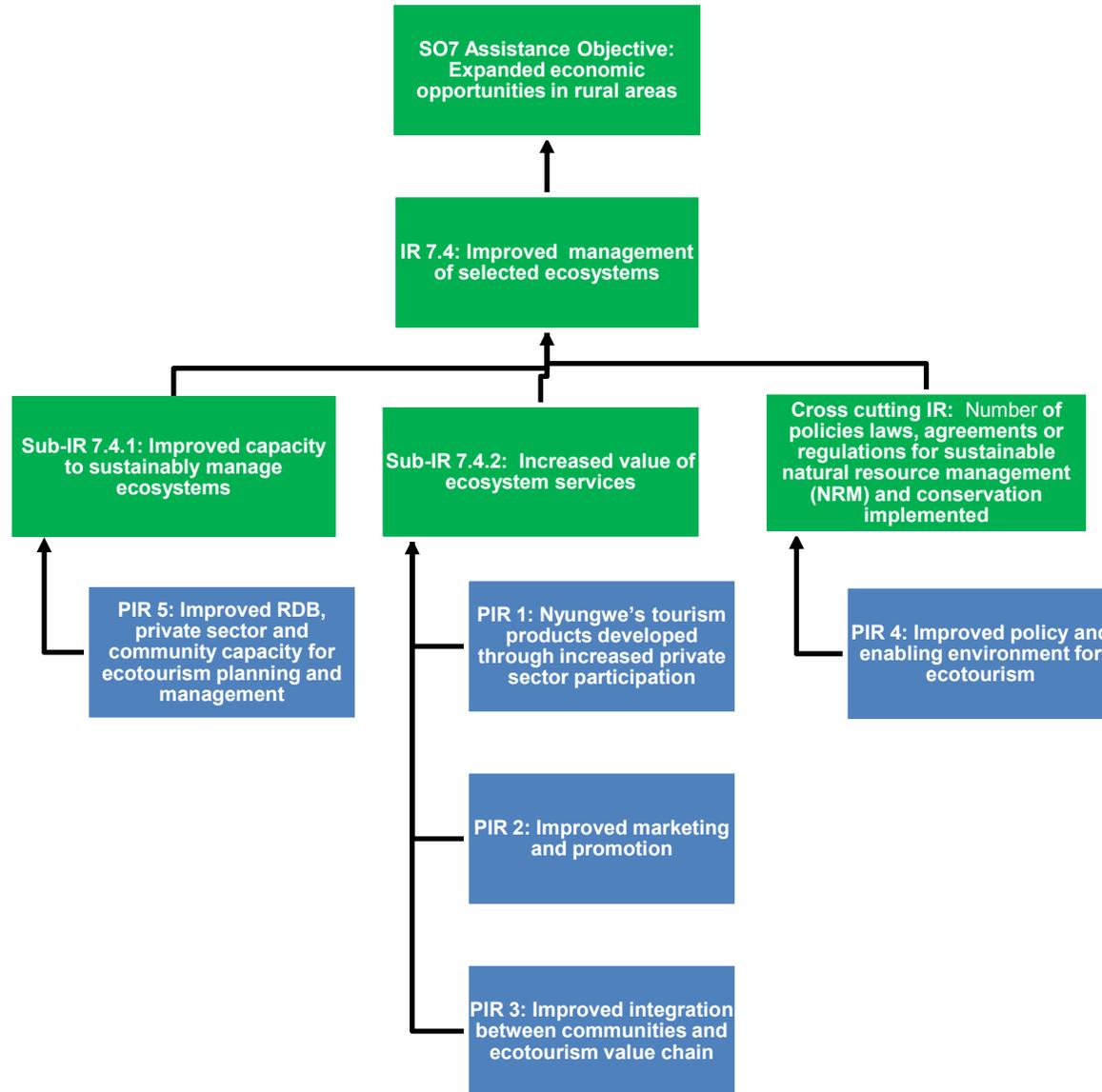
For Version 2.0, there is no change regarding the methodology to be used for data collection. We will continue to use baseline surveys, project reports, qualitative focus group discussions, and in-depth interviews with implementers, beneficiaries, and key stakeholders. Much of the information will be sourced directly from Development Alternatives Inc.’s (DAI) Technical and Administrative Management Information System (TAMIS), which organizes implementation data and records by component and expected result/target. However, rather than keeping TAMIS current in real time and accessible to partners via the internet as proposed in the first PMP, we will instead transfer TAMIS PMP data to a real time GIS-based system using an open architecture will allow all staff and selected partners to access the database even from remote locations provided there is internet access.

Progress against PMP targets will continue to be reported in our quarterly progress reports, and summarized at the end of the work plan year in Annual Progress Reports. As part of our overall Monitoring, Evaluation, and Adaptive Management approach, PMP results and recommendations will also be discussed in quarterly meetings with USAID, the Rwanda Development Board (RDB), and the Wildlife Conservation Society (WCS) and promptly fed back to and used by project staff at all levels to improve performance. Through routine meetings, the USAID Contracting Officer’s Technical Representative (COTR) will be kept informed and involved throughout the project on issues concerning progress in achieving objectives and evaluation of results targeted in the PMP.

## **B. REVISED NYUNGWE NZIZA RESULTS FRAMEWORK**

Although a revised results framework was presented in the Year 2 Work Plan, subsequent discussions with USAID, MEMS and WCS indicated that some minor revisions to the framework were required to bring it in line with USAID's current SO7 Results Framework. Based on these discussions, a revised results framework is provided in Figure 1 below, with indicators for SO7 and SO6 provided in Tables 1 and 2 respectively.

**Figure 1: Nyungwe Nziza Results Framework**



## Strategic Objective 7: Expanded economic opportunities in rural areas

Nyungwe Nziza will continue to make contributions toward achieving SO7's Strategic Objective of "expanded opportunities in rural areas." This will be accomplished through the implementation of a program that will track two critical indicators at the SO7 level, and six indicators at the Intermediate Result (IR) 7.4 and sub IR level as indicated in Table 1 below.

**Table 1: SO7 Indicators**

<b>Indicator/Year</b>
<b>Strategic Objective 7: Expanded opportunities in rural areas</b>
Indicator 7.1: Percent change in rural income of targeted population
Indicator 7.2 Number of person days employment generated by USG assistance
<b>Indicator/Year</b>
<b>IR. 7.4: Improved management of selected ecosystems</b>
Indicator 7.4.1: Number hectares under improved natural resources management
Indicator 7.4.2: Number of visitors to targeted national parks ( <i>Number of visitors to Nyungwe Forest National Park</i> )
Indicator 7.4.3: Number of people with increased economic benefits derived from sustainable natural resource (NRM) management, ecotourism and conservation ( <i>Number of people with increased economic benefits from sustainable NRM and conservation as a result of USG assistance around the Nyungwe National Forest Park</i> )
<b>Sub-IR 7.4.1: Improved capacity to sustainably manage ecosystems</b>
Indicator 7.4.1.1: Number of people receiving USG supported training in natural resources management and /or biodiversity conservation ( <i>Number of people receiving training in tourism management</i> )
<b>Sub-IR 7.4.2: Increased value of ecosystem services</b>
Indicator 7.4.2.1: Number of units of eco-tourism infrastructure built, refurbished or equipped
<b>Cross-Cutting Sub-IR: Improved policy environment (for agriculture, business, finance, and environmental management)</b>
Indicator C.C.1: Number of policies, laws, agreements or regulations promoting sustainable natural resource management and conservation that are implemented as a result of USG assistance

These SO7 IRs and Sub IRs are further supported by our own Project Intermediate Results (PIR) as shown in the results frameworks. Nyungwe Nziza's PIRs are:

- PIR 1: Nyungwe's tourism products developed through increased private sector participation
- PIR 2: Improved marketing and promotion of NNP
- PIR 3: Improved integration between communities and ecotourism value chain
- PIR 4: Improved policy and enabling environment for ecotourism
- PIR 5: Improved RDB, private sector and community capacity for ecotourism planning and management

## Strategic Objective 6: Increased use of community health services including HIV/AIDS

Although reduced in scope, the Health Component' will nevertheless continue to make contributions toward achieving SO6's strategic objective of "increased use of community health services including HIV/AIDS." This will be accomplished through the implementation of a program that will track four SO6 indicators at the Sub IR level, and one population, health and environment indicator as presented in Table 2 below.

**Table 2: SO6 Indicators**

<b>Indicator/Year</b>
<b>IR 6.1: Improved quality of community health services</b>
Sub IR 6.1.1: Improved Training/Training-of-Trainers Programs for Community Health Workers
<i>Indicator 6.1.1.1: Master trainers trained in giving messages and referring women for family planning/reproductive health (FP/RH), HIV/AIDS prevention approaches, antenatal care (ANC), maternal and child health (MCH)</i>
<i>Indicator 6.1.1.2: Community health workers (CHW)/health providers trained by master trainers in the above public health topic areas</i>
<b>IR 6.2: Enhanced knowledge and self efficacy for better health practices</b>
Sub IR 6.2.3: Improved alternative channels for messaging and health service provision
<i>Indicator 6.2.3.1: Number of individuals reached with HIV/AIDS prevention interventions (PEPFAR)</i>
<i>Indicator 6.2.3.2: Number of people that have seen or heard a USG-supported family planning message outside of health clinics and facilities.</i>
<b>Linking SO7 and SO6: Population, Health and Environment (PHE) indicators</b>
Number of PHE educational sessions provided in targeted communities

## C. PROPOSED INDICATOR REVISIONS

Nyungwe Nziza proposes to change and/or revise the following indicators. For each proposed change, the following provided: the old indicator (in red), the proposed new or modified indicator (in green), the unit of measure, definition, and the rationale for change.

### C.1 COMPONENT ONE: SUSTAINABLE ECOTOURISM DEVELOPMENT

#### S07 level indicators:

*Old indicator: 7.1 - Percentage change of persons employed in targeted rural areas*

*Proposed indicator: 7.1 - Number of person day's employment generated by USG assistance.*

*Unit of measure:* Number

*Definition:* Employment is defined as any person who earns a wage (cash or kind) for three or more months in a year. A targeted area is a geographical area within the influence of the activities of a USAID-assisted implementing partner.

*Rationale:* This new indicator reflects USAID's final SO7 Results Framework and will be the new employment indicator for the life of project. .

#### Intermediate Result 7.4: Improved management of selected ecosystems

##### Sub-IR 7.4.1: Improved capacity to sustainably manage ecosystems

*Indicator: 7.4.1.1: Number of people receiving USG supported training in natural resources management and/or biodiversity conservation*

*Unit of measure:* Number

*Definition.* The number of individuals participating in learning activities intended to teach or impart knowledge and information on NRM and biodiversity conservation to the participants and having designated instructors or lead persons, learning objectives, and outcomes, conducted full time or intermittently.

*Disaggregation: This indicator will be disaggregated by gender and type of training, specifically number of people trained in tourism management (e.g., ability to access investment funds, business management, infrastructure maintenance, tourism services, etc.) and population, health and environment/health services, to facilitate MEMS/USAID reporting*

## Intermediate Result 7.4: Improved management of selected ecosystems

### Sub-IR 7.4.2: Increased value of ecosystem services

**Old indicator:** *N/A*

**New indicator:** *7.4.2.1 - Number of units of ecotourism infrastructure built, refurbished or equipped” (in and out the parks)*

**Unit of measure:** Number

**Definition:** Number of units of ecotourism infrastructure built, rehabilitated, refurbished in or around the park to attract more visitors for increasing revenue. Infrastructure can include signage, campsites, lodges, building rehabilitation, improvement of existing trails, construction of new trails and new attractions/products.

**Rationale:** Following the discussions with MEMS and USAID, we are required to report on this indicator annually under the Partners Reporting and Performance Management System.

### PIR 2: Improved marketing and promotion of Nyungwe National Park (NNP)

**Old indicator 7.4.1.2.1:** *Percent increase in sale of packages for the Nyungwe –Lake Kivu – Volcanoes National Park circuit*

**Proposed new indicator 7.4.1.2.6:** *Private sector interest for the development of Nyungwe – Lake Kivu circuit*

**Unit of measure:** Percent

**Definition:** Number of expressions of interest from inbound and outbound tour operators in developing this product, measured as a percent of total operators interviewed. Although there are no targets for this indicator, we would only pursue development of this circuit if 70% of tour operators interviewed think it is worthwhile.

**Rationale:** Lack of proper accommodation facilities, attractions, poor quality guides, not to mention limited marketing are some of the factors that have hindered the development of this product. Given this situation, during Year 2 we will work with tour operators and the coordinators of the United Nations World Tourism Organization (UNWTO) Sustainable Tourism Eliminating Poverty (STEP) Project to see if there is any major interest in this package and if so, propose some options to RDB for its development.

**Old indicator 7.4.1.2.7:** *Number of RDB staff and private tour operators participating in travel industry events in United States and United Kingdom*

**Proposed new indicator 7.4.1.2.7:** *Number of Nyungwe Nziza-developed promotional materials used in key travel industry events in United States and United Kingdom*

**Unit of measure:** Number

**Definition:** Number and variety of project promotional materials used by the Rwanda Development Board (RDB) and private tour operators in key industry events.

**Rationale:** The main reason for changing this indicator is due to the fact that both RDB and the private tour operators already have the capacity to participate at these trade shows. We will only need to prioritize our efforts and resources in providing them with sufficient marketing information and specific promotional materials for NNP.

#### **PIR 4: Improved policy and enabling environment for ecotourism**

*Old indicator: N/A*

*Proposed new indicator 7.4.1.4.1: Increased visitor satisfaction (through improved product pricing, better trained guides, etc.)*

*Unit of measure:* Percent increase

*Definition:* Visitor satisfaction is the emotional state of tourists after exposure to the opportunities, products and experiences in NNP.

*Rationale:* This indicator will track the impact of changes in pricing policy, better trained guides, etc., on visitor satisfaction with the baseline being the contingent valuation study followed by yearly visitor satisfaction surveys.

*Old indicator: N/A*

*Proposed new indicator 7.4.1.4.2: Positive policy environment for investment in tourism development in and around NNP*

*Unit of measure:* Percent increase

*Definition:* Percent increase in private investment dollars in the development of tourism products in and around NNP

*Rationale:* The best indication of a favorable policy environment for investment in the Park is the increase of the amount of private sector funds actually invested

#### **PIR 5: Improved RDB, private sector and community capacity for ecotourism planning and management**

*Old indicator 7.4.1.3.2: Number of requests for an investment guide to Nyungwe*

*Old indicator 7.4.1.3.4: Number of investment materials prepared for Nyungwe*

*Proposed new indicator 7.4.1.5.1: Number of tour operators /tourism related enterprises applying for impact Nyungwe investment funds*

*Unit of measure:* Number

*Definition:* The number of Nyungwe Nziza-trained tour operators to submit proposals to access private tourism impact investment funds

*Rationale:* Based on our analyses and the work done by the NPS concessions team, Nyungwe Nziza no longer sees a need for an Investment guide, since all the key investment opportunities, including accommodation for identified sites are included in the priority list of Concession opportunities in and outside the park. Moreover, there is already considerable international and regional interest in developing these sites. Other than accommodation, there are no other major and/or urgent investment opportunities that would warrant the production of an Investment Guide. Given the training to be provided in accessing private investment funds, we think that the proposed indicator better reflects both private sector capacity building and investment in the Park.

**Old indicator: N/A**

**Proposed new indicator 7.4.1.5.2: Increased capacity of targeted community organizations/cooperatives to manage community-based ecotourism initiatives.**

**Unit of Measure:** Percent increase

**Definition:** Increase capacity will be measured by the percent increase in the number of annual visitors to target sites, income from tourism per capita (by member), and the change in the rate of requests by visitors for information

**Rationale:** This indicator will be a direct measure of the success of our community-based ecotourism program (CBET).

**Old indicator: N/A**

**Proposed new indicator 7.4.1.5.3: Increased capacity of RDB to assess the potential environmental impact of tourism in NNP**

**Unit of Measure:** Number

**Definition:** The ability of RDB to assess the potential environmental impact that increased numbers of tourists could have on key sites in NNP using a Limits of Acceptable Change Approach as determined by the number of sites independently assessed by RDB

**Old indicator: N/A**

**Proposed new indicator 7.4.1.5.4: Increased capacity of RDB to use GIS as a park planning and management tool**

**Unit of Measure:** Number

**Definition:** Number of reports or presentations generated by NNP management that incorporate GIS mapping and other GIS –related analytical techniques

**Rationale:** Although RDB requested that we drop our proposed effort to build NNP capacity to use GIS as a park planning and management tool, we will work discreetly with the Chief Park Warden to help him better utilize GIS techniques initially for reporting and presentation purposes

**Old indicator 7.4.1.3.5: Number of visitor guide diploma programs conducted**

**Proposed new indicator 7.4.1.5.5: Number of guide certification or other “official recognition” guide training programs in place and functioning**

**Unit of measure:** Number

**Definition:** Number of guide certification or other official recognition programs in place and functioning

**Rationale:** This indicator has been revised in relation to our emphasis on developing NNP’s bird watching (recommendation made in the National Parks Service's Bird Watching Action Plan) and other products (chimpanzee trekking, nature interpretation, etc.). These training programs will be conducted in collaboration with local institutions including KCCEM, the Rwanda Birding Association, etc.

Performance indicator reference sheets for all new or modified indicators are presented in Annex A.

## **C.2 COMPONENT TWO: PROTECTING THE PUBLIC'S HEALTH IN AND AROUND THE PARK**

Given the reduction of the Health Component's budget and scope and its new focus on healthy workplaces around the Park, a total of 15 indicators were removed from the PMP as they are no longer relevant. The dropped indicators are:

### **Strategic Objective 6: Increased use of community health services including HIV/AIDS**

#### ***Indicator 6.1: Number of pregnant women with known HIV status (PEPFAR)***

**Rationale:** dropped, we no longer have any clinical activity and we do not provide ART to patients

#### ***Indicator 6.2: Number of HIV+ pregnant women receiving ART for PMTCT (PEPFAR)***

**Rationale:** dropped, as above

#### ***Indicator 6.3: Couple-years of protection provided***

**Rationale:** dropped, we do not work directly with the health facilities.

#### ***Indicator 6.4: Number of deliveries assisted by skilled birth attendants***

**Rationale:** dropped, we do not work directly with the Health Centers

#### ***Indicator 6.5: Number of new ANC visits***

**Rationale:** dropped, this indicator is reported by the health centers, and we do not work directly with them

#### ***Indicator 6.7: Number of Service Delivery Points providing FP counseling or service***

**Rationale:** dropped, we do not work directly with the health centers or the hospitals.

### **IR 6.1: Improved quality of community health services**

#### **PIR 6.1.1: Improved Training/Training-of-Trainers Programs for Community Health Workers**

##### ***Indicator 6.1.1.3: Health providers/CHWs and master trainers participate in annual refresher training:***

**Rationale:** dropped, we will not be able to conduct refresher training given the "life" of the Health Component is only one year

##### ***Indicator 6.1.1.4: Number of Providers receiving training/refresher training on health standards and providing quality healthcare***

**Rationale:** dropped, as above

## **PIR 6.1.2: Expanded capacity and improved access to diversified health products and services**

***Indicator 6.1.2.1: Number of individuals trained in the provision of Prevention of mother-to-child HIV transmission (PMTCT) services***

***Rationale:*** dropped, we do not work with technical providers from health facilities; we only work with the peer educators in the work places.

***Indicator 6.1.2.3: Number of individuals trained in the provision of child health and nutrition services:***

***Rationale:*** dropped, as above

***Indicator 6.1.2.4: Number of individuals trained in the provision of FP/RH services***

***Rationale:*** dropped, not applicable for staff from work places

## **IR 6.2: Enhanced knowledge and self efficacy for better health practices**

### **PIR 6.1.3: Improved alternative channels for messaging and health service provision**

***Indicator 6.1.3.1: Number of People Living with HIV/AIDS (PLHIV) reached with a minimum package of Prevention with PLHIV interventions (PEPFAR)***

***Rationale:*** dropped, we do not cover PLHIV needs and if we work with these people, we will work with associations or cooperatives of PLHIV, but funds limitations preclude achieving any targets under this indicator

## **Linking component one and two: population, health and environment (PHE) indicators**

***Indicator PHE 2: Number of new PHE partnerships creates that makes linkages among organizations or institutions from different sectors***

***Rationale:*** dropped, we will only be able to provide training sessions on PHE

***Indicator PHE 3: Instances of organizations facilitating access to services outside of their traditional sectors***

***Rationale:*** dropped, as above

***Indicator PHE 4: 15. Number of national policies on tourism sector wellness and health developed and implemented***

***Rationale:*** dropped, as above

### **Proposed adjustments to cumulative life of project targets**

Table 3 below provides revised cumulative life of project targets for certain retained and all proposed new indicators. As noted above, as part of the indicator review process, targets for certain retained indicators were modified based on implementation experience to date and the realities on the ground. We believe these revised targets more accurately reflect achievements expected from activities for the remaining life of project. The rationale for changing the target is provided in the associated footnote. . The Table is color coded as follows:

- Retained indicators where targets have been changed are highlighted in yellow, with the old targets in red and the proposed new targets in green;
- All proposed new indicators and targets are in green; and
- No color means that no changes have been made from the original PMP.

**TABLE 3: PROPOSED REVISED CUMULATIVE LIFE OF PROJECT TARGETS**

PERFORMANCE INDICATOR		BASELINE DATA		CUMULATIVE TOTALS BY CALENDAR YEAR (CY)									
		(CY)		Year 1: 2010-11		Year 2: 2011-12		Year 3: 2012-13		Year 4: 2013-24		Year 5: 2014-15	
Indicator	Unit of Measure	Baseline Year	Baseline Value	Target Year 1	Actual Year 1	Target Year 2	Actual Year 2	Target Year 3	Actual Year 3	Target Year 4	Actual Year 4	Target Year 5	Actual Year 5
<b>COMPONENT ONE: SUSTAINABLE ECOTOURISM DEVELOPMENT</b>													
<b>STRATEGIC OBJECTIVE 7: EXPANDED ECONOMIC OPPORTUNITIES IN RURAL AREAS</b>													
<b>SO7 Level indicators</b>													
<i>Indicator 7.1:</i> Percentage change in income of targeted rural population	Percent	2010	0%	5%	-	10%	-	15%	-	20%	-	25%	
<i>Revised Indicator 7.2:</i> Number of person days of employment generated by USG assistance <sup>1</sup>	Number	2010	-	-	223	300	-	350	-	400	-	450	
<b>IR 7.4: Improved management of selected ecosystems</b>													
<i>Indicator 7.4.1:</i> Number of hectares under improved natural resource management as a result of USG assistance. <sup>2</sup>	Number	2010	0	100	0	400	-	600	-	800	-	1000	
	Number	2010	0	100	0	150	-	200	-	250	-	300	

<sup>1</sup> Employment will be generated through trail and building rehabilitation work, and through the creation of jobs as accommodation products begin to come on board.

<sup>2</sup> Targets for this indicator were reduced given that unlike the WCS-implemented “Sustain the Biodiversity Conservation in Nyungwe National Park,” the vast majority of Nyungwe Nziza activities, from the CBET program to our work inside the Park, do not specifically target improving natural resource management in and around the Park. However, we expect to be able to achieve the new, more realistic targets by focusing on the Gisovu area and partnering with the WCS and Ecotrust, to develop and implement a carbon trading model for buffer zone establishment.

PERFORMANCE INDICATOR		BASELINE DATA		CUMULATIVE TOTALS BY CALENDAR YEAR (CY)									
		(CY)		Year 1: 2010-11		Year 2: 2011-12		Year 3: 2012-13		Year 4: 2013-24		Year 5: 2014-15	
Indicator	Unit of Measure	Baseline Year	Baseline Value	Target Year 1	Actual Year 1	Target Year 2	Actual Year 2	Target Year 3	Actual Year 3	Target Year 4	Actual Year 4	Target Year 5	Actual Year 5
<b>Indicator 7.4.2:</b> Increased number of visitors to targeted national parks ( <i>Number of visitors to Nyungwe National Park</i> )	Number	2009	4050	6,400	5,800	8,000	-	9,700	-	11,400	-	13,000	
<b>Indicator 7.4.3:</b> Increased in NNP revenue generated.	U.S. \$	2008	\$380K	\$904K	-	\$1,428K	-	\$1,952K	-	\$2,476K	-	\$3 million	-
<b>Indicator 7.4.4:</b> Number of people with increased economic benefits derived from sustainable natural resource management and conservation as a result of USG assistance. <sup>3</sup>	Number	2010	0	250	-	800	-	1500	-	2200	-	2500	
	Number	2010	0	250	-	300	-	350	-	500	-	700	
<b>Sub-IR 7.4.1: Improved capacity to sustainably manage ecosystems</b>													
<b>Indicator 7.4.1.1:</b> Number of people receiving USG supported training in natural resources management and /or biodiversity conservation <sup>4</sup>	Number	2010	-	300	-	600	-	900	-	1200	-	1500	
	Number	2010	-	300	55	450	-	550	-	650	-	750	

<sup>3</sup> Based on our projections of the number of people with increased economic benefits under the community-based ecotourism program and the potential impact of the PPPF program on employment, we have reduced the cumulative 5 year target from 2500 people to 700 people. We believe that this is a more realistic and achievable target.

<sup>4</sup> The targets for this indicator were substantially reduced given the reduction in budget and scope of the Health Component; we are now conducting only one PHE training sessions compared with the 20 or so envisioned under the First Year Work Plan.

PERFORMANCE INDICATOR		BASELINE DATA		CUMULATIVE TOTALS BY CALENDAR YEAR (CY)									
		(CY)		Year 1: 2010-11		Year 2: 2011-12		Year 3: 2012-13		Year 4: 2013-24		Year 5: 2014-15	
Indicator	Unit of Measure	Baseline Year	Baseline Value	Target Year 1	Actual Year 1	Target Year 2	Actual Year 2	Target Year 3	Actual Year 3	Target Year 4	Actual Year 4	Target Year 5	Actual Year 5
<b>Sub-IR 7.4.2: Increased value of ecosystem services</b>													
<b>Proposed Indicator 7.4.2.1:</b> Number of units of eco-tourism infrastructure built, refurbished or equipped	Number	2010	-	-	-	2	-	3	-	5	-	6	-
<b>Cross cutting Sub IR : Improved policy environment for environmental management</b>													
<b>Indicator 7.4.5:</b> Number of policies, laws, agreements or regulations promoting sustainable natural resource management and conservation that are implemented as a result of USG assistance	Number	2010	1	-	-	1	-	2	-	3	-	3	-
<b>COMPONENT ONE PROJECT INTERMEDIATE RESULTS</b>													
<b>PIR 7.4.1.1: Nyungwe's tourism products developed through increased private sector participation</b>													
<b>Indicator 7.4.1.1.1:</b> Number of private-public partnerships developed	Number	2010	0	-	-	1	-	2	-	3	-	5	-
<b>Indicator 7.4.1.1.2:</b> Amount of private sector resources leveraged for Park ecotourism products	U.S. \$	2010	0	-	-	\$750K	-	\$1,500K	-	\$2,250K	-	\$3 million	-
<b>Indicator 7.4.1.1.3:</b> Number of new ecotourism infrastructure products developed	Number	2010	1	1	-	2	-	3	-	4	-	5	-
<b>Indicator 7.4.1.1.4:</b> Number of concession opportunities/ecotourism products identified and assessed	Number	2010	0	3	6	2	-	3	-	4	-	5	-

PERFORMANCE INDICATOR		BASELINE DATA		CUMULATIVE TOTALS BY CALENDAR YEAR (CY)									
		(CY)		Year 1: 2010-11		Year 2: 2011-12		Year 3: 2012-13		Year 4: 2013-24		Year 5: 2014-15	
		Baseline Year	Baseline Value	Target Year 1	Actual Year 1	Target Year 2	Actual Year 2	Target Year 3	Actual Year 3	Target Year 4	Actual Year 4	Target Year 5	Actual Year 5
<b>Indicator 7.4.1.1.5:</b> Number of concession opportunities taken over by private investors <sup>5</sup>	Number	2010	0	-	-	-	-	1	-	2	-	3	-
	Number	2010	0	-	-	-	-	2	-	3	-	5	-
<b>PIR 7.4.1.2: Improved marketing and promotion of Nyungwe among targeted segments</b>													
<b>Indicator 7.4.1.2.1:</b> Percent increase in number of visits from United States and United Kingdom-based tourists	Percent	2009	-	-	-	80%	-	150%	-	280%	-	350%	-
<b>Indicator 7.4.1.2.2:</b> Number of people attending annual promotional events held in or about Nyungwe <sup>6</sup>	Number	2010	0	60	-	200	-	350	-	650	-	1000	-
	Number	2010	0	0	-	200	-	350	-	400	-	500	-
<b>Indicator 7.4.1.2.3:</b> Number of social media channels discussing NNP in a positive light <sup>7</sup>	Number	2010	0	1	-	2	-	-	-	-	-	2	-
	Number	2010	0	1	-	2	-	-	-	-	-	3	-
<b>Indicator 7.4.1.2.4:</b> Number of blogs discussing NNP in a positive light	Number	2010	0	1	-	2	-	3	-	4	-	5	-
<b>Indicator 7.4.1.2.5:</b> Number of on-line marketing products developed	Number	2010	0	-	-	1	-	2	-	3	-	3	-

<sup>5</sup>We have increased the cumulative life of project for this indicator slightly as we expect to release requests for proposals (RFP) for a number of concession opportunities in the near future. Once this takes effect, we should have no problem in meeting or exceeding this target.

<sup>6</sup> We have scaled back targets for this indicator based on projected life of project numbers for in park events such as fam trips for local and international tour operators, presentations to international tour groups, new product launching ceremonies, etc.

<sup>7</sup> Target slightly increased – we expect to have at three social media channels “operational” by the end of the project.

PERFORMANCE INDICATOR		BASELINE DATA		CUMULATIVE TOTALS BY CALENDAR YEAR (CY)									
		(CY)		Year 1: 2010-11		Year 2: 2011-12		Year 3: 2012-13		Year 4: 2013-24		Year 5: 2014-15	
Indicator	Unit of Measure	Baseline Year	Baseline Value	Target Year 1	Actual Year 1	Target Year 2	Actual Year 2	Target Year 3	Actual Year 3	Target Year 4	Actual Year 4	Target Year 5	Actual Year 5
<b>Proposed Indicator 7.4.1.2.6:</b> Private sector interest for the development of Nyungwe –Lake Kivu circuit	Percent	2009	N/A	-	-	N/A	-	N/A	-	N/A	-	N/A	-
<b>Proposed Indicator 7.4..1.2.7 :</b> Number of NNP’s promotional materials used in key travel industry events in United States and United Kingdom	Number	2010	0	1	3	4	-	5	-	6	-	7	-
<b>PIR 7.4.1.3 : Improved integration between communities and the ecotourism value chain</b>													
<b>Indicator 7.4.1.3.1:</b> Threat levels in selected critical buffer zone areas reduced (percentage reduction)	Percent	2010	TBD	0%	-	0%	-	0%	-	0%	-	0%	-
<b>Indicator 7.4.1.3.5:</b> Number of community/private sector partnerships developed and in operation	Number	2010	0	-	-	1	-	2	-	3	-	4	-
<b>Indicator 7.4.1.3.6:</b> Amount of private sector resources leveraged for community initiatives	U.S. \$	2010	0	-	-	\$250K	-	\$500K	-	\$750K	-	\$1 million	-
<b>Indicator 7.4.1.3.2:</b> Number of community-based attractions and tours available for sale <sup>8</sup>	Number	2010	1	-	-	1	-	2	-	3	-	3	-
	Number	2010	1	-	-	1	-	2	-	3	-	4	-

<sup>8</sup>We have increase our cumulative life of project target by one attraction for this indicator given the anticipated success of the small grants/community based ecotourism program.

PERFORMANCE INDICATOR		BASELINE DATA		CUMULATIVE TOTALS BY CALENDAR YEAR (CY)									
		(CY)		Year 1: 2010-11		Year 2: 2011-12		Year 3: 2012-13		Year 4: 2013-24		Year 5: 2014-15	
Indicator	Unit of Measure	Baseline Year	Baseline Value	Target Year 1	Actual Year 1	Target Year 2	Actual Year 2	Target Year 3	Actual Year 3	Target Year 4	Actual Year 4	Target Year 5	Actual Year 5
<b>Indicator 7.4.1.3.4</b> : Number of consolidated ecotourism and related small to medium enterprises (SME) that are fully operational <sup>9</sup>	Number Number	2010 2010	0 0	- -	- -	2 1	- -	4 2	- -	6 3	- -	8 4	- -
<b>PIR 7.4.1.4 : Improved policy and enabling environment for ecotourism</b>													
<b>Proposed Indicator 7.4.1.4.1:</b> Increased visitor satisfaction	Percent	2010	TBD	-	-	0	-	20%	-	30%	-	40%	-
<b>Proposed Indicator 7.4.1.4.2:</b> Positive policy environment for investment in tourism development in and around NNP	Percent	2010	-	-	-	0	-	10%	-	20%	-	30%	-
<b>PIR 7.4.1.5: Improved RDB, private sector and community capacity for ecotourism planning and management</b>													
<b>Proposed Indicator 7.4.1.5.1:</b> Number of tours operators /tourism related enterprises applying for impact investment funds	Number	2010	0	-	-	-	-	2	-	3	-	4	-
<b>Proposed Indicator 7.4.1.5.2:</b> Increased capacity of targeted community organizations/cooperatives to manage community-based ecotourism initiatives.	Percent	2010	0	-	-	5%	-	10%	-	15%	-	20%	-

<sup>9</sup>We have scaled back this target to coincide with the target for “Number of community-based attractions and tours available for sale.” We feel that this is a more realistic indicator based on our current knowledge of the limited state of development of the majority of cooperatives around the Park.

PERFORMANCE INDICATOR		BASELINE DATA		CUMULATIVE TOTALS BY CALENDAR YEAR (CY)									
		(CY)		Year 1: 2010-11		Year 2: 2011-12		Year 3: 2012-13		Year 4: 2013-24		Year 5: 2014-15	
Indicator	Unit of Measure	Baseline Year	Baseline Value	Target Year 1	Actual Year 1	Target Year 2	Actual Year 2	Target Year 3	Actual Year 3	Target Year 4	Actual Year 4	Target Year 5	Actual Year 5
<b>Proposed Indicator 7.4.1.5.3:</b> Increased capacity of RDB to assess the potential environmental impact of tourism in NNP	Number	2010	0	-	-	-	-	1		2		3	
<b>Proposed Indicator 7.4.1.5.4:</b> Increased capacity of RDB to use GIS as a park planning and management tool	Number	2010	0	-	-	1		3		7		7	
<b>Proposed Indicator 7.4.1.5.5:</b> <i>Number of guide certification or other "official recognition" guide training programs in place and functioning</i> <sup>10</sup>	Number	2010	0	1	-	1	-	-	-	-	-	1	-
<b>Indicator 7.4.1.3.3 7.4.1.5.6:</b> Increased capacity and ability of RDB to conduct market analyses and to provide accurate and timely market intelligence to local communities and the public and private sectors <sup>11</sup>	Number people trained	2010	0	1 0		2 0		3 1		4 1		4 1	

<sup>10</sup> Indicator and targets have been revised. This indicator has been revised in relation to our emphasis on NNP's bird product, and the draft recommendations made under the Bird Watching Action Plan.

<sup>11</sup> We have retained this indicator but have reduced the target to one person trained, in hopes that we will be able to work with RDB's proposed new Division Manager, Marketing, Tourism and Conservation Department.

PERFORMANCE INDICATOR		BASELINE DATA		CUMULATIVE TOTALS BY CALENDAR YEAR (CY)									
		(CY)		Year 1: 2010-11		Year 2: 2011-12		Year 3: 2012-13		Year 4: 2013-24		Year 5: 2014-15	
Indicator	Unit of Measure	Baseline Year	Baseline Value	Target Year 1	Actual Year 1	Target Year 2	Actual Year 2	Target Year 3	Actual Year 3	Target Year 4	Actual Year 4	Target Year 5	Actual Year 5
<b>COMPONENT TWO: PROTECTING THE PUBLIC'S HEALTH IN AND AROUND THE PARK</b>													
<b>STRATEGIC OBJECTIVE 6: INCREASED USE OF COMMUNITY HEALTH SERVICES INCLUDING HIV/AIDS</b>													
<b>Intermediate Results IR : 6.1 Improved quality of community health services</b>													
<b>PIR 6.1.1: Improved Training/Training-of-Trainers Programs for Community Health Workers</b>													
<i>Indicator 6.1.1.1</i> : Master trainers trained in giving messages and referring women for family planning/reproductive health (FP/RH), HIV/AIDS prevention approaches, antenatal care (ANC), maternal and child health (MCH) <sup>12</sup>	Number	2009	5	5	0	(10) 14							
<i>Indicator 6.1.1.2</i> : Community health workers (CHW)/health providers trained by master trainers in the above public health topic areas	Number	2009	20	30	0	20							
<b>PIR 6.1.2 : Expanded Capacity and Improved Access to Diversified Health Products and Services</b>													
<i>Indicator 6.1.2.1</i> : Number of individuals trained in maternal and nutritional health	Number	2009	2	5	0	15							
<b>IR 6.2: Enhanced knowledge and self efficacy for better health practices</b>													
<b>PIR 6.2.3: Improved alternative channels for messaging and health service provision</b>													
<i>Indicator 6.1.3.1</i> : Number of individuals reached with HIV/AIDS prevention interventions	Number	2009	3,000	2000	0	7,000							

<sup>12</sup> The target for this indicator was increased from 10 to 14 master trainers trained.

PERFORMANCE INDICATOR		BASELINE DATA		CUMULATIVE TOTALS BY CALENDAR YEAR (CY)									
		(CY)		Year 1: 2010-11		Year 2: 2011-12		Year 3: 2012-13		Year 4: 2013-24		Year 5: 2014-15	
Indicator	Unit of Measure	Baseline Year	Baseline Value	Target Year 1	Actual Year 1	Target Year 2	Actual Year 2	Target Year 3	Actual Year 3	Target Year 4	Actual Year 4	Target Year 5	Actual Year 5
<i>Indicator 6.1.3.2: Number of people that have seen or heard a USG-supported family planning message outside of health clinics and facilities."</i>	Number	2009	7,000	2,000	0	7,000							
<b>LINKING COMPONENT ONE AND TWO: POPULATION, HEALTH AND ENVIRONMENT (PHE) INDICATORS</b>													
<i>PHE 1: Number of PHE educational sessions provided in targeted communities</i>	Number	2010	0	1	0	5							

## **ANNEX A: PERFORMANCE INDICATOR REFERENCE SHEETS FOR MODIFIED AND NEW INDICATORS**

<b>Performance Indicator Reference Sheet</b>
<b>Number of person day's employment generated by USG assistance</b>
<p><b>Strategic Objective:</b> SO7 Level Indicator, Expanded economic opportunities in Rural Areas</p> <p><b>Program Objective:</b> Economic Growth</p> <p><b>Program Area:</b> Environment Program</p> <p><b>Program Element:</b> Natural Resources and Biodiversity</p> <p><b>Sub-Element:</b> Sustainable Natural Resources Management and Production</p> <p><b>Indicator:</b> Number of person day's employment generated by USG assistance.</p>
<b>DESCRIPTION</b>
<p><b>Precise Definition(s):</b> Number of person day gaining employment or better employment through the USG assistance. Better employment is based on the participant's perception of whether the employment is better. (It could be better because it is closer to home, has better pay, a better schedule, etc...) Employment is defined as any person who earns a wage (cash or kind) for three or more months in a year. A targeted area is a geographic area within the influence of the activities of a USAID assisted implementing partner</p> <p><b>Unit of Measure:</b> Number of person day</p> <p><b>Disaggregated by:</b> Gender, age, wage rate, households generated income etc...</p> <p><b>Justification/Management Utility:</b> Nyungwe Nziza will range in accordance with the cooperative the age of people which are able to work (<math>\geq 18</math> years) and fixed an amount gained by these workers ( i.e. <math>\geq 1, 500 - 2,000</math> Rwf/day) during 3 or more months and calculate number of days working during the 3 or more months. From this, Nyungwe Nziza will be able to calculate the income generated by people in employment.</p>
<b>PLAN FOR DATA ACQUISITION BY USAID</b>
<p><b>Data Collection Method:</b> Data for this indicator will be collected from Nyungwe Nziza records on communities using people for employment. Data in quarterly and annual reports will also indicate when the employments were held, and the specific content of work.</p> <p><b>Data Source(s):</b> Projects reports/TAMIS</p> <p><b>Frequency/Timing of Data Acquisition:</b> Yearly</p> <p><b>Estimated Cost of Data Acquisition:</b> Low</p> <p><b>Responsible Individual(s) at USAID:</b> A/COTR</p>
<b>PLAN FOR DATA ANALYSIS, REVIEW, &amp; REPORTING</b>
<p><b>Data Analysis:</b> Internal and external reviews, briefings and reports</p> <p><b>Presentation of Data:</b> annual reports</p> <p><b>Review of Data:</b> COTR /MEMS Review reports</p> <p><b>Reporting of Data:</b> Annual report</p>
<b>DATA QUALITY ISSUES</b>
<p><b>Date of Initial Data Quality Assessment:</b> First Data Quality Assessment in 2011(Second quarter Year 2)</p> <p><b>Known Data Limitations and Significance (if any):</b> None</p> <p><b>Actions Taken or Planned to Address Data Limitations:</b> N/A</p> <p><b>Date of Future Data Quality Assessments:</b> December 2011</p> <p><b>Procedures for Future Data Quality Assessments (DQA):</b> DQA will be undertaken every 1 year</p>
<b>BASELINE AND TARGETS:</b>
<p>450 person day at the end of project</p>
<p><b>Location of Data Storage:</b> Project reports-TAMIS and Implementing partners' offices</p>
<p><b>THIS SHEET LAST UPDATED ON: May 2011</b></p>

## Performance Indicator Reference Sheet

### Number of people receiving USG supported training in tourism service provision, business management , infrastructure maintenance and health related practices

**Strategic Objective 7:** Expanded Economic Opportunities in Rural Areas

**Intermediate Result 7.4:** Improved management of selected ecosystems

**Program Objective:** Economic Growth

**Program Area:** Environment Program

**Program Element:** Natural Resources and Biodiversity

**Sub-Element:** Sustainable Natural Resources Management and Production

**Indicator:** Number of people receiving USG supported training in natural resources management and /or biodiversity conservation

#### DESCRIPTION

**Precise Definition(s):** The number of individuals participating in learning activities intended for teaching or imparting knowledge and information on natural resources management and biodiversity conservation, business cooperative management , infrastructure maintenance and health related practices to participants with designated instructions or lead persons , learning objectives and outcomes, conducted fulltime or intermittently

**Unit of Measure:** Number of people

**Disaggregated by:** This indicator will be disaggregated by gender and type of training, specifically number of people trained in tourism management (e.g., ability to access investment funds, business management, infrastructure maintenance, tourism services, etc.) and population, health and environment/health services, to facilitate MEMS/USAID reporting

**Justification/Management Utility:** As a professional organization, Nyungwe Nziza through his Development Activity program will be assisting the local communities in and around the Nyungwe National Park in training of Natural Resources Management, business cooperative management, infrastructure and health in the workplace. Nyungwe Nziza will develop tools, training modules; pre-assessment training and training follow up. Tracking the number of people trained provides information about the reach and scale of training and capacity building efforts.

#### PLAN FOR DATA ACQUISITION BY USAID

**Data Collection Method:** Data for this indicator will be collected from Nyungwe Nziza records on communities, coops or associations receiving training. Data in quarterly and annual reports will also indicate when these training sessions were held, and the specific content of training provided at the time.

**Data Source(s):** Project training reports/implementing partners reports

**Frequency/Timing of Data Acquisition:** Quarterly

**Estimated Cost of Data Acquisition:** High

**Responsible Individual(s) at USAID:** A/COTR

#### PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING

**Data Analysis:** Internal and external reviews, briefings, and reports

**Presentation of Data:** Data presented in quarterly and annual reports

**Review of Data:** COTR/ and MEMS Review of reports

**Reporting of Data:** Annual report

#### DATA QUALITY ISSUES

**Date of Initial Data Quality Assessment:** Quarterly(after 3 months)

**Known Data Limitations and Significance (if any):** local communities have not book keeping system

**Actions Taken or Planned to Address Data Limitations:** Suggest when feasible, that Nyungwe Nziza include a computer and simple printer(solar powered would be ideal if in area no power electricity exist)

**Date of Future Data Quality Assessments:** 2011(Second quarter year 2)

**Procedures for Future Data Quality Assessments:** Annual review by COP and M&E Specialist

**BASELINE AND TARGETS:** 750 people trained at the end of project

**Location of Data Storage:** TAMIS(Technical Administrative Management Information System)

**THIS SHEET LAST UPDATED ON: May 2011**

<b>Performance Indicator Reference Sheet</b>	
<b>Number of units of ecotourism infrastructure built, refurbished or equipped</b>	
<p><b>Strategic Objective 7:</b> Expanded Economic Opportunities in Rural Areas  <b>Intermediate Result:</b> Improved management of selected ecosystems  <b>Program Objective:</b> Economic Growth  <b>Program Area:</b> Environment Program  <b>Program Element:</b> Natural Resources and Biodiversity  <b>Sub-Element:</b> Sustainable Natural Resources Management and Production  <b>Indicator:</b> Number of Units of ecotourism infrastructure built ,refurbished or equipped(in and around the NNP)</p>	
<b>DESCRIPTION</b>	
<p><b>Precise Definition(s):</b> The number of unity of ecotourism infrastructure built, rehabilitated, refurbished in or around the NNP to attract more visitors for increasing revenue. Infrastructure can include signage, campsites, lodges, building rehabilitation, improvement of existing trails, construction of new trails and new attractions/products.  <b>Unit of Measure:</b> Number  <b>Disaggregated by:</b> Types of units of ecotourism  <b>Justification/Management Utility:</b> The preliminary assessment made by the US NPS Specialist indicates that the general network of the existing ecotourism infrastructure in the park suits the purpose for which they were designed. However, major challenges stem from poor trail engineering and infrastructure (e.g., bridges, handrails, steps, etc.) which can easily lead to environmental degradation and safety risks to visitors. The improvement of ecotourism infrastructure in the NNP will increase the value of ecosystem services</p>	
<b>PLAN FOR DATA ACQUISITION BY USAID</b>	
<p><b>Data Collection Method:</b> Review RDB records/  <b>Data Source(s):</b> RDB and Project reports  <b>Frequency/Timing of Data Acquisition:</b> Yearly  <b>Estimated Cost of Data Acquisition:</b> Low  <b>Responsible Individual(s) at USAID:</b> A/COTR</p>	
<b>PLAN FOR DATA ANALYSIS, REVIEW, &amp; REPORTING</b>	
<p><b>Data Analysis:</b> Internal and external reviews, briefings, and reports  <b>Presentation of Data:</b> Data presented in quarterly and annual reports  <b>Review of Data:</b> COTR/ and MEMS Review reports  <b>Reporting of Data:</b> Annual report</p>	
<b>DATA QUALITY ISSUES</b>	
<p><b>Date of Initial Data Quality Assessment:</b> September 2011  <b>Known Data Limitations and Significance (if any):</b> none  <b>Actions Taken or Planned to Address Data Limitations:</b> N/A  <b>Date of Future Data Quality Assessments:</b> Second quarter 2012  <b>Procedures for Future Data Quality Assessments:</b> DQA will be undertaken at least every 3 years (mid-term evaluation)</p>	
<b>BASELINE AND TARGETS:</b> 6 at the end of project	
<b>Location of Data Storage:</b> TAMIS(Technical Administrative Management Information System)	
<b>THIS SHEET LAST UPDATED ON: May 2011</b>	

## Performance Indicator Reference Sheet

### Private sector interest for the development of Nyungwe –Lake Kivu circuit

**Strategic Objective 7:** Expanded Economic Opportunities in Rural Areas

**Intermediate Result:** Improved management of selected ecosystems

**Program Objective:** Economic Growth

**Program Area:** Environment Program

**Program Element:** Natural Resources and Biodiversity

**Sub-Element:** Sustainable Natural Resources Management and Production

**Indicator:** Private sector interest for the development of Nyungwe –Lake Kivu circuit

#### DESCRIPTION

**Precise Definition(s):** Number of expressions of interest from inbound and outbound tour operators in developing this product, measured as a percent of total operators interviewed.

**Unit of Measure:** Percent

**Disaggregated by:** N/A

**Justification/Management Utility:** Lack of proper accommodation facilities attractions and poor quality guides, not to limited marketing are some of the factors have hindered the development of this product, Nyungwe Nziza will work with tour operators and coordinators of the organizations (UNWTO or STEP) to see if there is any major interest in this package and if so propose some of options to RDB for its development.

#### PLAN FOR DATA ACQUISITION BY USAID

**Data Collection Method:** Tour operators records/RDB records/Implementing partners reports

**Data Source(s):** Project reports

**Frequency/Timing of Data Acquisition:** Annual

**Estimated Cost of Data Acquisition:** Low

**Responsible Individual(s) at USAID:** A/COTR

#### PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING

**Data Analysis:** Internal and external reviews, briefings, and reports, RDB

**Presentation of Data:** Annual report

**Review of Data:** COTR Review of reports

**Reporting of Data:** Annual report

#### DATA QUALITY ISSUES

**Date of Initial Data Quality Assessment:** First DQA in Third quarter Year 2

**Known Data Limitations and Significance (if any):** None

**Actions Taken or Planned to Address Data Limitations:** N/A

**Date of Future Data Quality Assessments:** 2012

**Procedures for Future Data Quality Assessments:** DOAs will be undertaken at least every 3 years(mid-term Evaluation)

**BASELINE AND TARGETS:** n/a

**Location of Data Storage:** TAMIS(Technical Administrative Management Information System)

**THIS SHEET LAST UPDATED ON:** May 2010

## Performance Indicator Reference Sheet

### Number of Nyungwe Nziza developed promotional materials used in Key travel industry events in United States and United Kingdom

**Strategic Objective 7:** Expanded Economic Opportunities in Rural Areas

**Intermediate Result:** Improved management of selected ecosystems

**Program Objective:** Economic Growth

**Program Area:** Environment Program

**Program Element:** Natural Resources and Biodiversity

**Sub-Element:** Sustainable Natural Resources Management and Production

**Indicator:** Number of Nyungwe Nziza developed promotional materials used in Key travel industry events in United States and United Kingdom

#### DESCRIPTION

**Precise Definition(s):** Number of variety of project promotional materials used by RDB and private tour operators in key industry events

**Unit of Measure:** Number

**Disaggregated by:** N/A

**Justification/Management Utility:** RDB and the private tour operators have the capacity to participate at these trade shows. Nyungwe Nziza will only need to prioritize efforts and resources in providing them with sufficient marketing information and specific promotional materials for NNP.

#### PLAN FOR DATA ACQUISITION BY USAID

**Data Collection Method:** Tour operators records/RDB records

**Data Source(s):** Project reports

**Frequency/Timing of Data Acquisition:** Annual

**Estimated Cost of Data Acquisition:** Low

**Responsible Individual(s) at USAID:** A/COTR

#### PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING

**Data Analysis:** Internal and external reviews, briefings, and reports, RDB

**Presentation of Data:** Annual report

**Review of Data:** COTR Review of reports

**Reporting of Data:** Annual report

#### DATA QUALITY ISSUES

**Date of Initial Data Quality Assessment:** First DQA in Third quarter Year 2

**Known Data Limitations and Significance (if any):** None

**Actions Taken or Planned to Address Data Limitations:** N/A

**Date of Future Data Quality Assessments:** 2012

**Procedures for Future Data Quality Assessments:** DQAs will be undertaken every year

**BASELINE AND TARGETS:** 7 at the end of project

**Location of Data Storage:** TAMIS(Technical Administrative Management Information System)

**THIS SHEET LAST UPDATED ON:** May 2010

## Performance Indicator Reference Sheet

### Increased visitor satisfaction

**Strategic Objective 7:** Expanded Economic Opportunities in Rural Areas

**Intermediate Result:** Improved management of selected ecosystems

**Program Objective:** Economic Growth

**Program Area:** Environment Program

**Program Element:** Natural Resources and Biodiversity

**Sub-Element:** Sustainable Natural Resources Management and Production

**Indicator:** Increased visitor satisfaction (through improved product pricing, better trained guides, etc...)

#### DESCRIPTION

**Precise Definition(s):** Visitor satisfaction is the emotional state of tourists after exposure to the opportunities, products and experiences in NNP

**Unit of Measure:** Percent

**Disaggregated by:** N/A

**Justification/Management Utility:** This indicator will track the impact of changes in pricing policy, better trained guides, etc., on visitor satisfaction with the baseline being the contingent valuation study followed by yearly visitor satisfaction surveys.

#### PLAN FOR DATA ACQUISITION BY USAID

**Data Collection Method:** Survey

**Data Source(s):** Project reports/RDB records

**Frequency/Timing of Data Acquisition:** Annual

**Estimated Cost of Data Acquisition:** Low

**Responsible Individual(s) at USAID:** A/COTR

#### PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING

**Data Analysis:** Internal and external reviews, briefings, and reports, RDB

**Presentation of Data:** Annual report

**Review of Data:** COTR Review of reports

**Reporting of Data:** Annual report

#### DATA QUALITY ISSUES

**Date of Initial Data Quality Assessment:** First DQA in September 2011

**Known Data Limitations and Significance (if any):** None

**Actions Taken or Planned to Address Data Limitations:** N/A

**Date of Future Data Quality Assessments:** September 2012

**Procedures for Future Data Quality Assessments:** DQAs will be undertaken every year

**BASELINE AND TARGETS:** 40% at the end of project

**Location of Data Storage:** TAMIS(Technical Administrative Management Information System)

**THIS SHEET LAST UPDATED ON:** May 2010

## Performance Indicator Reference Sheet

### Positive policy environment for investment in tourism development in and around NNP

**Strategic Objective 7:** Expanded Economic Opportunities in Rural Areas

**Intermediate Result:** Improved management of selected ecosystems

**Program Objective:** Economic Growth

**Program Area:** Environment Program

**Program Element:** Natural Resources and Biodiversity

**Sub-Element:** Sustainable Natural Resources Management and Production

**Indicator:** Positive policy environment for investment in tourism development in and around NNP

#### DESCRIPTION

**Precise Definition(s):** Percent increase in private investment dollars in the development of tourism products in and around NNP

**Unit of Measure:** Percent

**Disaggregated by:** N/A

**Justification/Management Utility:** Nyungwe Nziza will track the amount of private sector funds actually invested. The best indication of a favorable policy environment for investment is the increase amount by private sector.

#### PLAN FOR DATA ACQUISITION BY USAID

**Data Collection Method:** Survey

**Data Source(s):** Project reports

**Frequency/Timing of Data Acquisition:** Yearly

**Estimated Cost of Data Acquisition:** Low

**Responsible Individual(s) at USAID:** A/COTR

#### PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING

**Data Analysis:** Internal and external reviews, briefings, and reports

**Presentation of Data:** Annual report

**Review of Data:** COTR Review of reports

**Reporting of Data:** Annual report

#### DATA QUALITY ISSUES

**Date of Initial Data Quality Assessment:** First DQA in the last quarter of Year 2

**Known Data Limitations and Significance (if any):** None

**Actions Taken or Planned to Address Data Limitations:** N/A

**Date of Future Data Quality Assessments:** September 2012

**Procedures for Future Data Quality Assessments:** DQAs will be undertaken every year

**BASELINE AND TARGETS:** 30% at the end of project

**Location of Data Storage:** TAMIS(Technical Administrative Management Information System)

**THIS SHEET LAST UPDATED ON: May 2010**

## Performance Indicator Reference Sheet

### Number of tour operators /tourism related enterprises applying for impact investment funds

**Strategic Objective 7:** Expanded Economic Opportunities in Rural Areas

**Intermediate Result:** Improved management of selected ecosystems

**Program Objective:** Economic Growth

**Program Area:** Environment Program

**Program Element:** Natural Resources and Biodiversity

**Sub-Element:** Sustainable Natural Resources Management and Production

**Indicator:** Number of tour operators /tourism related enterprises applying for impact investment funds

#### DESCRIPTION

**Precise Definition(s):** The number of Nyungwe Nziza-trained tour operators to submit proposals to access private tourism impact investment funds

**Unit of Measure:** Number

**Disaggregated by:** Gender

**Justification/Management Utility:** Given the training to be provided in accessing private investment funds, Nyungwe Nziza thinks that the proposed indicator better reflects both private sector capacity building and investment in the Park.

#### PLAN FOR DATA ACQUISITION BY USAID

**Data Collection Method:** Data for this indicator will be collected from Nyungwe Nziza records on tour operators/related enterprises receiving training.

**Data Source(s):** Project reports

**Frequency/Timing of Data Acquisition:** Yearly

**Estimated Cost of Data Acquisition:** Low

**Responsible Individual(s) at USAID:** A/COTR

#### PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING

**Data Analysis:** Internal and external reviews, briefings, and reports

**Presentation of Data:** Annual report

**Review of Data:** COTR Review of reports

**Reporting of Data:** Annual report

#### DATA QUALITY ISSUES

**Date of Initial Data Quality Assessment:** First DQA in September 2011

**Known Data Limitations and Significance (if any):** None

**Actions Taken or Planned to Address Data Limitations:** N/A

**Date of Future Data Quality Assessments:** September 2012

**Procedures for Future Data Quality Assessments:** DQAs will be undertaken every year

**BASELINE AND TARGETS:** 4 at the end of project

**Location of Data Storage:** TAMIS(Technical Administrative Management Information System)

**THIS SHEET LAST UPDATED ON: May 2010**

## Performance Indicator Reference Sheet

### Increased capacity of target community organizations /cooperatives to manage community – based ecotourism initiatives

**Strategic Objective 7:** Expanded Economic Opportunities in Rural Areas

**Intermediate Result:** Improved management of selected ecosystems

**Program Objective:** Economic Growth

**Program Area:** Environment Program

**Program Element:** Natural Resources and Biodiversity

**Sub-Element:** Sustainable Natural Resources Management and Production

**Indicator:** Increased capacity of target community organizations /cooperatives to manage community – based ecotourism initiatives

#### DESCRIPTION

**Precise Definition(s):** Increase capacity will be measured by the percent increase in the number of annual visitors to target sites, income from tourism per capita (by member), and the change in the rate of requests by visitors for information

**Unit of Measure:** Percent

**Disaggregated by:** N/A

**Justification/Management Utility:** This indicator will be a direct measure of the success of our CBET program.

#### PLAN FOR DATA ACQUISITION BY USAID

**Data Collection Method:** Data for this indicator will be collected from Nyungwe Nziza records in targeted communities

**Data Source(s):** Project reports

**Frequency/Timing of Data Acquisition:** Yearly

**Estimated Cost of Data Acquisition:** Low

**Responsible Individual(s) at USAID:** A/COTR

#### PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING

**Data Analysis:** Internal and external reviews, briefings, and reports

**Presentation of Data:** Annual report

**Review of Data:** COTR Review of reports

**Reporting of Data:** Annual report

#### DATA QUALITY ISSUES

**Date of Initial Data Quality Assessment:** First DQA in September 2011

**Known Data Limitations and Significance (if any):** None

**Actions Taken or Planned to Address Data Limitations:** N/A

**Date of Future Data Quality Assessments:** September 2012

**Procedures for Future Data Quality Assessments:** DQAs will be undertaken every year

**BASELINE AND TARGETS:** 20% at the end of project

**Location of Data Storage:** TAMIS(Technical Administrative Management Information System)

**THIS SHEET LAST UPDATED ON: May 2010**

## Performance Indicator Reference Sheet

### Increased capacity of RDB to assess the potential environment impact of tourism in NNP

**Strategic Objective 7:** Expanded Economic Opportunities in Rural Areas

**Intermediate Result:** Improved management of selected ecosystems

**Program Objective:** Economic Growth

**Program Area:** Environment Program

**Program Element:** Natural Resources and Biodiversity

**Sub-Element:** Sustainable Natural Resources Management and Production

**Indicator:** Increased capacity of RDB to assess the potential environment impact of tourism in NNP

#### DESCRIPTION

**Precise Definition(s):** The ability of RDB to assess the potential environmental impact that increased numbers of tourists could have on key sites in NNP using a Limits of Acceptable Change Approach as determined by the number of sites independently assessed by RDB

**Unit of Measure:** Number

**Disaggregated by:** N/A

**Justification/Management Utility:** An environmental impact assessment is an assessment of the possible positive or negative impact that a proposed project may have on the environment, together consisting of the natural, social and economic aspects.

#### PLAN FOR DATA ACQUISITION BY USAID

**Data Collection Method:** baseline

**Data Source(s):** Project reports/RDB records

**Frequency/Timing of Data Acquisition:** Yearly

**Estimated Cost of Data Acquisition:** Low

**Responsible Individual(s) at USAID:** A/COTR

#### PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING

**Data Analysis:** Internal and external reviews, briefings, and reports

**Presentation of Data:** Annual report

**Review of Data:** COTR Review of reports

**Reporting of Data:** Annual report

#### DATA QUALITY ISSUES

**Date of Initial Data Quality Assessment:** First DQA in Second quarter Year 2

**Known Data Limitations and Significance (if any):** None

**Actions Taken or Planned to Address Data Limitations:** N/A

**Date of Future Data Quality Assessments:** September 2012

**Procedures for Future Data Quality Assessments:** DQAs will be undertaken every year

**BASELINE AND TARGETS:** 3 at the end of project

**Location of Data Storage:** TAMIS(Technical Administrative Management Information System)

**THIS SHEET LAST UPDATED ON: May 2010**

<b>Performance Indicator Reference Sheet</b>	
<b>Increased capacity of RDB to use GIS as a park planning and management tool</b>	
<b>Strategic Objective 7:</b> Expanded Economic Opportunities in Rural Areas	
<b>Intermediate Result:</b> Improved management of selected ecosystems	
<b>Program Objective:</b> Economic Growth	
<b>Program Area:</b> Environment Program	
<b>Program Element:</b> Natural Resources and Biodiversity	
<b>Sub-Element:</b> Sustainable Natural Resources Management and Production	
<b>Indicator:</b> Increased capacity of RDB to use GIS as a park planning and management tool	
<b>DESCRIPTION</b>	
<b>Precise Definition(s):</b> Number of reports or presentations generated by NNP management that incorporate GIS mapping and other GIS –related analytical techniques	
<b>Unit of Measure:</b> Number	
<b>Disaggregated by:</b> N/A	
<b>Justification/Management Utility:</b> Nyungwe Nziza will work with the Chief Park Warden to help him better utilize GIS techniques initially for reporting and presentation purposes	
<b>PLAN FOR DATA ACQUISITION BY USAID</b>	
<b>Data Collection Method:</b> Data for this indicator will be collected from Nyungwe Nziza records	
<b>Data Source(s):</b> Project reports/RDB records	
<b>Frequency/Timing of Data Acquisition:</b> Yearly	
<b>Estimated Cost of Data Acquisition:</b> Low	
<b>Responsible Individual(s) at USAID:</b> A/COTR	
<b>PLAN FOR DATA ANALYSIS, REVIEW, &amp; REPORTING</b>	
<b>Data Analysis:</b> Internal and external reviews, briefings, and reports	
<b>Presentation of Data:</b> Annual report	
<b>Review of Data:</b> COTR Review of reports	
<b>Reporting of Data:</b> Annual report	
<b>DATA QUALITY ISSUES</b>	
<b>Date of Initial Data Quality Assessment:</b> First DQA in September 2011	
<b>Known Data Limitations and Significance (if any):</b> If RDB does not put effort in this kind of training	
<b>Actions Taken or Planned to Address Data Limitations:</b> To train Staff Park Warden to use GIS as park planning and management tool	
<b>Date of Future Data Quality Assessments:</b> September 2012	
<b>Procedures for Future Data Quality Assessments:</b> DQAs will be undertaken every year	
<b>BASELINE AND TARGETS:</b>	
7 at the end of project	
<b>Location of Data Storage:</b>	
TAMIS(Technical Administrative Management Information System)	
<b>THIS SHEET LAST UPDATED ON:</b>	
May 2010	

### Performance Indicator Reference Sheet

#### *Number of guide certification or other "official recognition" guide training programs in place and functioning*

**Strategic Objective 7:** Expanded Economic Opportunities in Rural Areas

**Intermediate Result:** Improved management of selected ecosystems

**Program Objective:** Economic Growth

**Program Area:** Environment Program

**Program Element:** Natural Resources and Biodiversity

**Sub-Element:** Sustainable Natural Resources Management and Production

**Indicator:** Number of guide certification or other "official recognition" training programs in place and functioning

#### DESCRIPTION

**Precise Definition(s):** Number of guide certification or other "official recognition" programs in place and functioning

**Unit of Measure:** Number

**Disaggregated by:** N/A

**Justification/Management Utility:** This indicator has been revised in relation to our emphasis on developing NNP's bird product, and recommendations made in the USNPS Bird Watching Action Plan.

#### PLAN FOR DATA ACQUISITION BY USAID

**Data Collection Method:** Data for this indicator will be collected from Nyungwe Nziza records

**Data Source(s):** Project reports/RDB records

**Frequency/Timing of Data Acquisition:** Yearly

**Estimated Cost of Data Acquisition:** Low

**Responsible Individual(s) at USAID:** A/COTR

#### PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING

**Data Analysis:** Internal and external reviews, briefings, and reports

**Presentation of Data:** Annual report

**Review of Data:** COTR Review of reports

**Reporting of Data:** Annual report

#### DATA QUALITY ISSUES

**Date of Initial Data Quality Assessment:** First DQA in September 2011

**Known Data Limitations and Significance (if any):** None

**Actions Taken or Planned to Address Data Limitations:** N/A

**Date of Future Data Quality Assessments:** September 2012

**Procedures for Future Data Quality Assessments:** DOAs will be undertaken at the end of LOP(Final Evaluation)

**BASELINE AND TARGETS:** 1 at the end of project

**Location of Data Storage:** TAMIS(Technical Administrative Management Information System)

**THIS SHEET LAST UPDATED ON:** May 2010