



Namibia

Table of Key Performance Indicators

(Closeout Results: October to December 2014)

Report Date: February 10, 2015

Compact Signing Date:	28-Jul-08
Entry into Force Date:	16-Sep-09
End of Compact Date:	16-Sep-14
Compact Closeout Period:	17-Sept-14 to 13-Jan-15
Current Compact Budget:	\$304 Million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 20 Actuals (Dec 2014)	Percent Compact Target Satisfied (Dec 2014)		
Education Project Objective: Improve the quality of the workforce in Namibia by enhancing the equity and effectiveness of basic vocational, and tertiary education and of technical skills	Estimated discounted \$297 million increase in income over the life of the investment. Compared to discounted costs of \$169.7 million. These income benefits are expected to accrue to 1,063,413 people.	Improving the Quality of General Education Activity Outcome: Increased learning and cognitive development of students at MCA target schools, Improved learning by students with access to CPD-trained educators	Learners (any level) participating in the 47 schools sub-activity ¹	26,857	28,947	27,795	45%		
			Educational facilities constructed, rehabilitated, equipped in the 47 schools sub-activity	0	47	48	102%		
			Percent of schools with positions filled to teach Information, Communication and Technology (ICT) Literacy	0	100	71	71%		
		Textbook Activity Outcome: Gaps filled in current provision of books	Regional Study Resource Centers Activity Outcome: Increased use of information for formal education, informal learning, business, and research at 3 centers	Vocational Training Activity Outcome: Increased funds for vocational skills and training	Textbooks delivered	0	1,300,000	1,715,763	132%
					Educators trained to be textbook management trainers	0	100	96	96%
					Educators trained to be textbook utilization trainers	0	100	136	136%
		Access to Tertiary Finance Activity Outcome: Increased financing available for tertiary education	Ecotourism Development Activity Outcome: Increased income to communal conservancies	Marketing Tourism Activity Outcome: Increased international awareness of Namibian tourism potential	RSRCs opened to visitors	0	3	3	100%
					Percent of positions at RSRCs staffed ²	0	100	58	58%
					Visits to MCA-N assisted RSRCs ³	0	240,000	0	0%
		Tourism Project Objective: Grow the Namibian tourism industry with a focus on increasing income to households in communal conservancies	Estimated discounted \$ 60.3 million increase in income over the life of the investment. Compared to discounted costs of \$61.6 million. These income benefits are expected to accrue to 168,661 people.	Etosha National Park Activity Outcome: Improved efficiency and management of Etosha National Park	Tourists to Etosha National Park	179,365	276,800	207,450	29%
					Galton Gate Plan implemented	0	100	100	100%
					Galton Gate Construction: Schedule Performance Index (SPI)	0	1.00	1.00	100%
					Ombika Gate Construction: Schedule Performance Index (SPI)	0	1.00	1.00	100%
Ecotourism Development Activity Outcome: Increased income to communal conservancies	Marketing Tourism Activity Outcome: Increased international awareness of Namibian tourism potential			Ecotourism Development Activity Outcome: Increased income to communal conservancies	Compliance rate for NTF levy ⁴	0	80	0	0%
					Graduates from MCC-supported education activities ⁵	0	1,392	541	39%
					COSDECS and Arts and Crafts Centres completed	0	9	9	100%
Ecotourism Development Activity Outcome: Increased income to communal conservancies	Marketing Tourism Activity Outcome: Increased international awareness of Namibian tourism potential			Ecotourism Development Activity Outcome: Increased income to communal conservancies	Modified NSFAF MIS completed	Date	1-Jun-13	Pending	Pending
					Unique visits on NTB website	125,685	282,605	160,186	22%
					Leisure tourist arrivals	416,991	453,699	422,157	14%
					North American tourism businesses (travel agencies and tour operators) that offer Namibian tours or tour packages	106	131	158	208%
Agriculture Project Objective: Enhance the health and marketing efficiency of livestock in the NCAs of Namibia and to increase income from indigenous natural products accruing to the poor nationwide	Estimated discounted \$27.6 million increase in income over the life of the investment. Compared to discounted costs of \$32.8 million. These income benefits are expected to accrue to 759,316 people.			Land Access and Management Activity Outcome: Community adoption of rangeland management techniques and methodologies	Annual Gross Revenue to Conservancies receiving MCA assistance (Namibian \$)	30,833,276	33,608,271	51,759,310	754%
					Amount of new private sector investment secured by MCA-N assisted conservancies (Namibian \$)	0	40,000,000	136,371,696	341%
		New jobs in tourism created in conservancies	0		120	224	187%		
		Value of grants issued by the Conservancy Development Support Grant Fund (Namibian \$)	0		59,045,329	93,708,470	159%		
		Participating households registered in the CBLRM sub-activity	0		1,500	1,290	86%		
		Grazing areas with documented combined management plans	0		30	51	170%		
		Grazing areas doing combined herding	0	45	38	84%			
Livestock Support Activity Outcome: Increased provision of high quality veterinary services; Traceability system in place for market access	Indigenous Natural Products Development Activity Outcome: Increased income to PPOs from INPs	Indigenous Natural Products Development Activity Outcome: Increased income to PPOs from INPs	Legal and regulatory reforms adopted	0	9	19	211%		
			Parcels corrected or incorporated in land system	0	10,807	8,869	82%		
			Stakeholders trained	0	1,936	2,524	130%		
			Cattle tagged with RFID tags	0	1,000,000	1,770,313	177%		
			New State Veterinary Offices (SVOs) operational	0	5	5	100%		
Value of grant agreements signed under the Livestock Efficiency Fund	0	6,102,000	5,583,514	92%					
Indigenous Natural Products Development Activity Outcome: Increased income to PPOs from INPs	Indigenous Natural Products Development Activity Outcome: Increased income to PPOs from INPs	Indigenous Natural Products Development Activity Outcome: Increased income to PPOs from INPs	Farmers trained	0	7,000	9,238	132%		
			Payment to producers from INP sales	1,179,319	4,174,319	3,802,523	88%		

1. Some of the MCC-supported schools split into two separate schools (with the new school co-located at the renovated site) and others expanded, which led to inconsistent reporting over time. Even after correcting historical reporting, enrollment remained relatively flat despite our expectation that enrollment would increase (enrollment targets were based on population growth expectations).
 2. Due to delays in implementation, the three RSRCs were not opened to visitors until September 2014 and the centers were not fully staffed at opening. This indicator will continue to be monitored post-Compact to assess whether staffing levels have changed since the RSRCs opened.
 3. Due to delays in implementation, the three RSRCs were not opened to visitors until September 2014. This indicator will continue to be monitored post-Compact and 2014 data are expected in April 2015.
 4. The NTF Levy collection system became operational in April 2014. 2014 data for this indicator are expected in April 2015.
 5. The vocational training courses supported by the Compact occurred on a rolling basis with a number of courses ending close to, or after, the Compact End Date. Updated data for this indicator are expected in April 2015.