



# Namibia

## Table of Key Performance Indicators (Quarter 6 Results: January to March 2011)

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:	\$304.5 Million

Project/Objective	Projected Economic Benefits and Beneficiaries (\$384.8 million increase in income and 2,037,764 Beneficiaries)	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 6 Actuals (March 2011)	Percent Compact Target Satisfied (March 2011)		
<b>Education Project</b> 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 \$165.6 million. These income benefits are expected to accrue to 1,063,413 people.	<b>Improving the Quality of General Education Activity</b> Outcomes: Increased learning and cognitive development of students at MCA target schools, Improved learning by students with access to CPD-trained educators	Percentage of students who are new entrants in Grade 5 - 47 Schools	67.3	77.9	72.8%	52%		
			Percent of contracted construction works disbursed for 47 schools	0	100.0	11.0%	11%		
			Percent disbursed against design/supervisory contracts for 47 schools	0	100.0	36.9%	37%		
		<b>Textbook Activity</b> Outcome: Gaps filled in current provision of books	Percentage of schools with a learner-textbook ration of 1 to 1 in science, math, and English	6%	TBD	Pending	0%		
			Number of textbooks delivered	0	TBD	669,751	Pending		
			Number of teachers and managers trained in textbook management, utilization, and storage	0	19,364.0	0	0%		
		<b>Regional Study Resource Centers Activity</b> Outcome: Increased use of information for formal education, informal learning, business, and research at 3 centers	Percent disbursed against works contracts for RSRCs	0	100	0	0%		
			Percent disbursed against design/supervisory contracts for RSRCs	0	100	37.4%	37%		
		<b>Vocational Training Activity</b> Outcome: Increased funds for vocational skills and training	Number of vocational trainees enrolled through the MCA-N grant facility	0	5,838.0	90.0	2%		
			Value of vocational training grants awarded through the MCA-N grant facility	0	\$4.67M	0.58	12%		
			Percent disbursed against construction, rehabilitation, and equipment contracts for COSDECS	0	100	0	0%		
			Percent disbursed against design/supervisory contracts for COSDECS	0	100	0	0%		
		<b>Access to Tertiary Finance Activity</b> Outcome: Increased financing available for tertiary education		Pending			Pending		
		<b>Tourism Project</b> 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 215,035 people.	<b>Etosha National Park Activity</b> Outcome: Improved efficiency and management of Etosha National Park	Percent of condition precedents and performance targets met for ENP activity	0	100	50.0%	50%
					Number of game translocated with MCA-N support	0	1,976	296	15%
<b>Marketing Tourism Activity</b> Outcome: Increased international awareness of Namibian tourism potential	Number of unique visits on NTB website			Pending	TBD	22,825	Pending		
	Number of North American tourism businesses (travel agencies and tour operators) that offer Namibian tours or tour packages			30	TBD	0	0%		
<b>Ecotourism Development Activity</b> Outcome: Increased income to communal conservancies	Value of grants issued by the conservancy grant fund (Namibian \$)			Pending	TBD	0	0%		
	Amount of private sector investment secured by MCA-N assisted conservancies (Namibian \$)			\$9,566,488	\$34,831,583	Pending	0%		
	Number of Annual General Meetings with financial reports submitted and benefit distribution plans discussed	0	57	0	0%				
<b>Agriculture Project</b> 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.	<b>Land Access and Management Activity</b> Outcome: Community adoption of rangeland management techniques and methodologies	Number of participating households registered in the CBLRM sub-activity	0	1,500	0	0%		
			Number of grazing area management implementation agreements established under CBRLM sub-activity	0	9	0	0%		
			Number of community land board members and Traditional Authority members trained	0	TBD	0	0%		
		<b>Livestock Support Activity</b> Outcome: Increased provision of high quality veterinary services; Traceability system in place for market access	Number of cattle tagged with RFID tags	0	1,000,000	6,295.0	1%		
			Percent disbursed against works contracts for State Veterinary Offices	0	100	0	0%		
			Percent disbursed against design/supervisory contracts for State Veterinary Offices	0	100	68.0	68%		
			Value of grant agreements signed under Livestock Market Efficiency Fund	0	\$6.8M	0	0%		
		<b>Indigenous Natural Products Development Activity</b> Outcome: Increased income to PPOs from INPs	Number of INP producers selected and mobilized	0	9,000	683.0	8%		
Value of grant agreements signed under INP Innovation Fund	0		\$2.44M	0	0%				