

PROJECT NAME	Rural Access Programme Phase3										
	Indicator	Target	Baseline:May-13	May-14	Sep-14	Oct-14	May-15	May-16	Mar-17	Assumptions	
IMPACT	Impact Indicator 1										
	Number of HH lifted out of poverty as a result of RAP3	Planned									
		Achieved									
	Impact indicator 2										
	Number of HH with improved standard of living (SOLI) as a result of RAP3	Planned									
Achieved											
OUTCOME	Outcome Indicator 1										
Improved incomes and resilience through employment, sustainable access to markets and improved access to economic opportunities in the influence area of RAP (RBG/RMG/other and LRN/KEP)	Number of people benefitting from new roads and maintenance preserving the length of trafficable DRCN over the base line.	Planned	0	0.26m	1m	1.25m	1.5m	1.75m	2.0m	Political instability does not increase Limited exogenous shocks to the economy Limited shocks due to climatic and other natural disasters.	
		Achieved	0	0.26m							
	Outcome Indicator 2										
	a. Number of short term jobs created (50days+pa/HH)*	Planned	0	250,000	500,000		1,570,000	2,998,000	3,791,000		
		Achieved		258,000		767,000	1,408,200				
	b. Derived from employment days created by RAP	Planned									
		Achieved									
	Outcome Indicator 3										
Number of households with increased annual income of NRS 10,000 in of RAP	Planned	0hh	0hh				5000hh	10000hh	15,000hh		
	Achieved	0hh	0hh								
*short term jobs and total employment days created are at the outcome level as a proxy to capture perceived benefits of job creation for which we currently do have reliable and measureable indicators											
OUTPUT 1	Output Indicator 1.1										
Improved rural transport infrastructure	Km of DRCN road benefitting from annual asset management programme	Planned	0	240	975		2000	2000	0	Labour based maintenance approach to climate resistant roads is accepted by the community and other stakeholders. Limited impact of extreme climatic conditions affecting road access. Positive response from transport markets to lowered transport costs.	
		Achieved	0	240	1741	1741	1792				
	a) under maintenance	Planned	0		0		0	0	0		
		Achieved	0	0	0						
	b) 12*small bridges - depends on expansion	Planned	0								
		Achieved	0	0							
	c) new roads (cumulative)	Planned									
		Achieved									
	2.5m wide track opening	Planned	0	40			75	75	75		
		Achieved	0	57	57		76				
	3.5m wide track opening	Planned	0	0			40	60	75		
		Achieved					25				
	4.5m (full width +remaining structures	Planned	0	0			0	40	75		
		Achieved					17				
Complete including side drains and bio-engineering	Planned	0	0			0	0	75			
	Achieved										
d) Stand alone indicator of journey reliability - Number and duration of road closures in previous year	Indicator										
Output Indicator 1.2											
% of new road infrastructure investment incorporating required a) DRR b) road safety c) environmental standards	Planned	0%	0%				25%	70%	90%		
	Achieved	0%	0%	0%							
IMPACT WEIGHTING (%)	Output Indicator 1.3										
	Planned	0%	9%	15%			50%	75%	0%		

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30%	% of RAP ARAMP July target achieved by May	Achieved		9%	22%		? (The figure will be derived in July)				
Source: RAP baseline and programme monitoring reports and third party verification.										Risk Rating	
										Low	
Inputs (£)	DFID (£)		GoN (£)		Others (£)		DFID Share (£)				
Inputs (HR)	DFID (FTEs)										
OUTPUT 2	Output Indicator 2.1		Baseline	May-14	Sep-14	Oct-14	May-15	May-16	Mar-17	Assumptions	
Local economic growth	Number of beneficiaries receiving SED support that improves a) livelihoods b) skills c) market linkage -d) household energy (gender and DAG disaggregated)	Planned	0	10,000 a. 7,000 b. 8,000 c. 3,500 d. 4,500 40% women 20% DAG	7,500		15,000 a. 10,500 b. 11,500 c. 8,000 d. 7,000 40% women 20% DAG	20,000 a. 15,000 b. 20,000 c. 20,000 d. 9,000 40% women 20% DAG	20,000 a. 15,000 b. 20,000 c. 26,000 d. 9,000 40% women 20% DAG	Local economies have significant latent capacity that can be stimulated by inputs on skills, assets and infrastructure.	
		Achieved	0	10,000 a. 7,000 b. 8,000 c. 2,000 d. 4,500 30% women 20% DAG	10,000 a. 10,000 b. 8,644 c. 3,400 d. 2,900 30% women 20% DAG	10,000 a. 10,000 b. 8,644 c. 3,400 d. 2,900 30% women 20% DAG	15,695 a. 15,310 b. 14,276 c. 7,000 d. 7,466 45% women 15% DAG				
	Output Indicator 2.2										
	Number of households (communities or schemes) benefiting from SED linked infrastructure investment a) trail bridges b) renewable energy c) irrigation d) processing & marketing	Planned	0	2,000 (8) a. 2,000 (8) b. 0 c. 0 d. 0			10,000 a. 2,000 b. 0 c. 0 d. 0	21,000 (304) a. 15,000 (90) b. 6,000 (162) c. 1,000 (50) d. 1,000 (2)	32,000 (533) a. 20,000 (100) b. 8,500 (350) c. 1,500 (75) d. 5,000 (8)		34,000 (551) a. 22,000 (104) b. 9,000 (360) c. 1,500 (75) d. 7,500 (10)
			2,000 (8) a. 2,000 (8) b. 0 c. 0 d. 0			10,500 a. 10,500 b. 2,901 c. 838 d. 116	16,614 a. 10,817 (38) b. 3,517 (283) c. 1,318 (48) d. 972 (4)				
IMPACT WEIGHTING (%)	Output Indicator 2.3										
20%	Number of private sector service providers engaged by SED in SED clusters	Planned	0	200	250		600	900	1,000		
		Achieved	0	200	261	261	509				
Source: RAP baseline and programme monitoring reports and third party verification.										Risk Rating	
										Medium	
Inputs (£)	DFID (£)		GoN (£)		Others (£)		DFID Share (£)				
Inputs (HR)	DFID (FTEs)										
OUTPUT 3	Output Indicator 3.1									Assumptions	
		Planned	0	500		1000	2400	5500	7250		

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Strengthened institutional capacity -to sustainably manage rural transport -infrastructure	Number of training days for a) government b) private c) other stakeholders	Achieved	0	200	a) GoN/DDC: 200 b) Priv Sec: 700 c) Other: 100	1112	5724			Project is able to engage effectively with the local administration. Influence of RMG at the VDC level can be achieved through multi stakeholder engagement at the local level.	
	Output Indicator 3.2										
	% of Annual Social Audit findings conducted at District level showing satisfactory rating increasing year on year. Target is to increase % each year.	Planned	0	25%				30%	35%		40%
		Achieved			25%			The status will be derived in Sept at district annual review			
IMPACT WEIGHTING (%)	Output Indicator 3.3										
15%	a) Central government b) district government and c) private sector CIM scores demonstrate continual improvement towards SWAp compliance.	Planned	TBD	"++	"++	NA	"++	"++	"++		
		Achieved	Pilot Dist: 6.22 Core Dist: 3.08 All Dist: 4.45		Pilot Dist: 6.73 Core Dist: 5.09 All Dist: 5.77 Central GoN: 4.5 Private Sector: 4.8 (provisional)	NA		The status will be derived in Sept at district annual CIM assessment			
		Source: RAP baseline and programme monitoring reports and third party verification.								Risk Rating Medium/High	
Inputs (£)	DFID (£)		GoN (£)		Others (£)		DFID Share (£)				
Inputs (HR)	DFID (FTEs)										

Note: Impact weightage of 3 outputs related to RAP3 implementation is 65% for 87.5% of the total programme fund and remaining 35% is supposedly dealt by KEPTA and MEL of the programme.