

PROJECT NAME		Rural Access Programme - Phase 3 (RAP3), £47.325 million, Revised in Feb 2017						
IMPACT	Impact Indicator 1	Households lifted out of or prevented from falling into poverty by RAP	Planned	Baseline: Feb-17	Jun-17	Jun-18	Jun-19	
			Achieved					
			Source: Impact study conducted by independent Monitoring, Evaluation and Learning (MEL) team					
OUTCOME	Outcome Indicator 1	a) Number of people living along new road access catchment area* b) Number of people with access to the maintained network of roads* * figures derived from population living within VDCs through which RAP road passes through	Planned	a. 87,700 b. 2,109,000	87,700 2,109,000	87,700 2,109,000	87,700 2,109,000	Assumptions i. Political instability does not increase ii. Limited exogenous shocks to the economy iii. Limited shocks due to climatic and other natural disasters. iv. High demands for labour based employment in the selected area v. Targeting systems will be robust enough to ensure that the poor and disadvantaged groups benefit disproportionately from the project. vi. Inclusive approach results in minimal conflict at the local level vii. Social systems of discrimination can be transformed through awareness to support the realisation of equal wages and opportunities viii. GoN will fund for emergency and recurrent and routine road maintenance costs.
			Achieved	a. 87,700 b. 2,109,000				
	Source: RAP3 management information systems, VDC population							
	Outcome Indicator 2	Annual number of vehicles using maintained roads in the DRCN	Planned	4.90 million	4.90 million	+	++	
			Achieved	4.90 million				
	Source: RAP3 management information systems							
	Outcome Indicator 3	RAP % of targeted HHs receiving minimum 80 days/annum employment	Planned	100%	100%	70%	40%	
			Achieved	100%				
	Source: RAP3 management information systems							
	Outcome Indicator 4	Capacity development of GoN through RAP: a) Improved capacity (CIM score) - In a scale of 1-10* b) % of GoN funding for routine maintenance * Measured once in a year during district annual review.	Planned	a. 6.4 b. 13%	6.4 40%	++ 70%	++ 100%	
			Achieved	a. 6.4 b. 13%				
	Source: RAP3 management information systems							
	Outcome Indicator 5	£'s leveraged from third parties to Micro, Small and Medium Enterprise (MSME) Pilots and Enabling Environment Interventions* *in cash and kind	Planned	0	150,000	300,000	450,000	
			Achieved	293,467				
	Source: RAP3 management information systems							
INPUTS (£)	DFID (£) = 72.5 million		GON (£) = -					
INPUTS (FTE)								
OUTPUT 1	Output Indicator 1.1	Km of roads under RMG maintenance	Planned	2,100	2,150	2,200	2,250	Assumption i. Labour based maintenance approach to climate resistant roads is accepted by the community and other stakeholders ii. Limited impact of extreme climatic conditions affecting road access. Positive response from transport markets to lowered transport costs iii. GoN continue to fund on routine and recurrent maintenance on the RAP3 established road networks and continuously implement.
			Achieved	1,944				
	Source: RAP management information system, MEL verification, and independent monitoring report							
	Output Indicator 1.2	Km of new roads constructed	Planned	2.5m trail: 92.0km 3.5m wide: 77.0km 4.5m full width: 67.0km Construction complete: 0.0km	93.0km 80.0km 72.0km 0.0km	97.0km 92.0km 86.0km 60.0km	97.5km 97.5km 97.5km 97.5km	
			Achieved	2.5m trail: 93.0km 3.5m wide: 78.90km 4.5m full width: 70.40km Construction complete: 0.0km				
Source: RAP3 management information systems, MEL verification, and independent monitoring report								
IMPACT WEIGHTING (%):		RAP3 management information systems, MEL verification, and independent monitoring report						
INPUTS (£)	DFID (£, million) = 16.50		GON (£) = -					
INPUTS (FTE)								
OUTPUT 2	Output Indicator 2.1		Baseline: Feb-17	Jun-17	Jun-18	Jun-19	Assumptions	

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Increased and reliable pro-poor earning opportunities for RAP targeted households	Total number of employment days generated: a) in construction (male/female) b) in maintenance (male/female) c) for SBGs * Includes 288,644 (237,979 / 50,665) days created by SED component	Total	3,543,706*	3,850,000	4,650,000	5,070,000	i. Project is able to effectively target and employ sufficient numbers of people in the community to participate in road works ii. People in the community are effectively mobilised and motivated to participate iii. Able to ensure women can participate in groups RISK RATING Medium		
		Planned	a. 1,204,963 / 698,565	1,207,460 / 766,273	1,473,622 / 936,404	1,520,646 / 1,000,878			
			b. 883,395 / 424,195	933,197 / 450,746	10,42,825 / 551,998	1,110,825 / 650,000			
			c. 43,944	200,000 / 3,680	350,000 / 6,507	490,000 / 9,007			
		Achieved	Total	3,688,150					
			a. 1,218,031/731,449						
			b. 890,787/ 430,261						
			c. 125,465/3,513						
		Source:		RAP management information system, MEL verification, and independent monitoring report					
		Output Indicator 2.2		Baseline: Feb-17	Jun-17	Jun-18		Jun-19	
Number of RAP targeted households employed per annum in: a) RBGs b) RMGs	Planned	a. 6,500	6,500	3,000	1,500				
		b. 1,600	1,650	1,650	1,650				
	Achieved	a. 6,500							
		b. 1,600							
Source:		RAP management information system							
IMPACT WEIGHTING (%):		RAP management information system							
INPUTS (£)	DFID (£, million) =	18.51	GON (£) = -						
INPUTS (FTE)									
OUTPUT 3	Output Indicator 3.1	Baseline: Feb-17	Jun-17	Jun-18	Jun-19	Assumptions			
Institutional capacity & policy commitment to manage LRN assets strengthened	Number of Annual Support plans, as agreed with GoN, successfully delivered *	Planned	15	15	15	15	i. Project is able to engage effectively with the local administration ii. Influence of RMG at the VDC level can be achieved through multi-stakeholder engagement at the local level. iii. Exit strategy from pilot district ensures sustainable GoN investment in maintenance RISK RATING Medium		
		Achieved	15						
	Source:		RAP management information system						
	Output Indicator 3.2		Baseline: Feb-17	Jun-17	Jun-18	Jun-19			
	Number of person training days delivered for Engineers and technicians at the DDC level*	Planned	15,420	16,090	16,900	17,800			
		Achieved	15,731						
	Source:		RAP management information system						
	Output Indicator 3.3		Baseline: Feb-17	Jun-17	Jun-18	Jun-19			
	Number of policies/guidelines with influencing agenda developed and delivered	Planned	7	11	15	19			
		Achieved	7						
Source:		RAP management information system							
IMPACT WEIGHTING (%):		RAP management information system							
INPUTS (£)	DFID (£, million) =	3.04	GON (£) = -						
INPUTS (FTE)									
OUTPUT 4	Output Indicator 4.1	Baseline: Feb-17	Jun-17	Jun-18	Jun-19	Assumptions			
Improved functioning and scaled up markets in RAP3 Connect districts	Number of a) households & b) individuals engaged in pilots and interventions per year	Planned	a. 2,227	2,500	2,800	3,000	i. CONNECT is an input-based pilot component and results are not linked to DLIs.		
			b. 298	300	600	900			
	Achieved	a. 2,577							
		b. 353							
	Source:		RAP management information system						
	Output Indicator 4.2		Baseline: Feb-17	Jun-17	Jun-18	Jun-19			
	No of districts with policy reform paper on reservation of seats for women on DCCI Executive Committees (i) drafted; (ii) circulated to executive committees; and (iii) tabled at the AGM	Planned	i. 0	6	6	6			
			ii. 0	2	4	6			
			iii. 0	1	2	3			
	Achieved	i. 5							
	ii. 2								
	iii. 2								
Source:		RAP management information system							
Output Indicator 4.3		Baseline: Feb-17	Jun-17	Jun-18	Jun-19				
% of partners' workplans which are on time	Planned	0	30%	40%	50%				
	Achieved	44%							

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		Source:	
IMPACT WEIGHTING (%):		RAP management information system	
INPUTS (£)	DFID (£, million) =	9.28	GON (£) = -
INPUTS (FTE)			
			RISK RATING

Note: Baseline figures referred to the cumulative results of activities from the beginning of RAP3 implementation since May 2013.