Annual Results Report

Rural Access Programme (RAP) Phase 3

July 2017 – June 2018

June 2018

1. CONTENTS

DOCUMENT CONTROL

Document revisions and authorisation	Details	Signature and Date
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Summary of revisions made		
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Cover Photographs of ongoing new road construction works in Bajura and Plain Cement Concrete works in Mugu

Annual Report – Fourth Year Results

The results presented here are part of the Annual Report for June 2018 which completes the fourth year of the RAP3 implementation and is now based on the LogFrame revised for the 2018 DFID Annual Review. The results are grouped by LogFrame Outcomes and Outputs including 1) LRN, 2) Employment 3) CONNECT and 4) Capacity Building and compared with targets for June 2018 and trajectories to June 2019. The 2018 DFID Annual Review LogFrame against which these results have been compared is attached in Annex 1.

2. OUTCOME INDICATORS

2.1. OUTCOME INDICATOR 1

Outcome Indicator 1 is defined as a) the number of people living along new RAP road catchment areas which stands at 87,700 and b) the number of people with access to the maintained network of roads which now stands at 2,109,000. Starting at zero in May 2013 these rose steadily to 2018 as new roads were built and the maintained network grew to over 2100km of DRCN. These numbers will remain constant through to end of RAP3
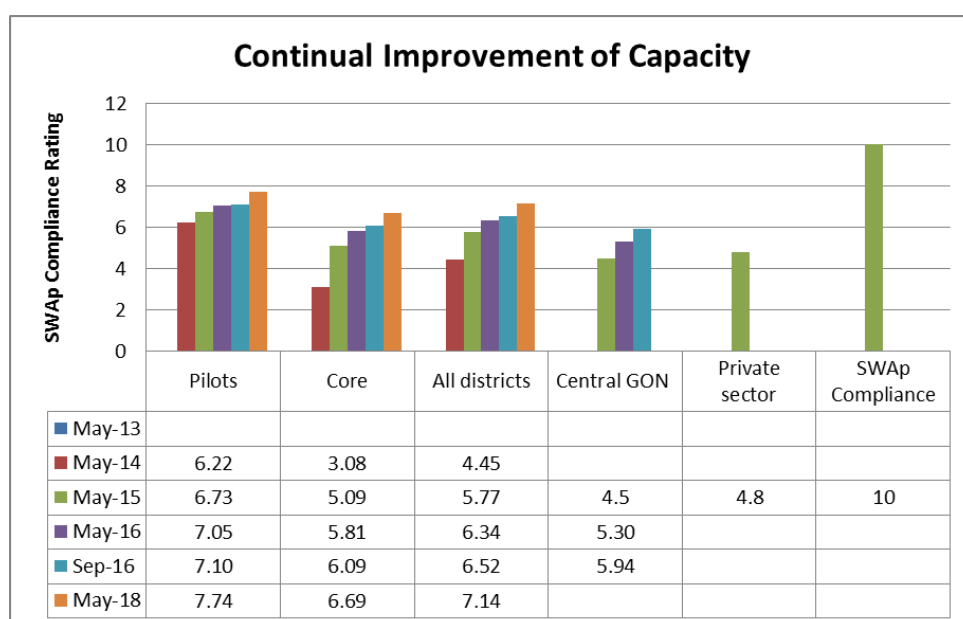
2.2. OUTCOME INDICATOR 2

Outcome Indicator 2 measures the annual number of vehicles (millions) using the maintained roads in the DRCN which currently stands at 4.9 million per year. As new roads are completed this number may rise slightly but by far the biggest factor here is the number of kilometres maintained which is unlikely to change.

2.3. OUTCOME INDICATOR 3

This relates to the amount of employment being generated and the percentage of RAP households receiving a minimum of 80 days employment a year. Actual numbers of Households employed on new construction will likely decline towards the end of this year as roads in Bajura and Kalikot are completed. At present the number stands at 100%
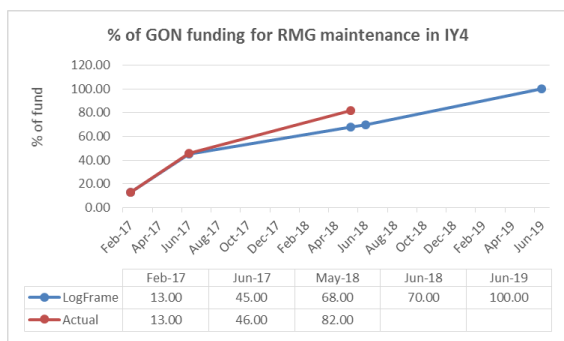
2.4. OUTCOME INDICATOR 4

Capacity building targets for districts, and central institutions linked to RAP3 are based on ISO 2009 continual improvement plans. These measure progress on a 10 point scale for a range of key elements from Engagement (0) through Basic, Intermediate and Advanced to SWAp Compliant (10). For districts key elements are grouped by maintenance, planning, technical, financial, institutional and social/political capacities. Key elements will improve at different rates for different districts and at different rates within districts but the guiding principle is that overall

Continual Improvement of Capacity

	Pilots	Core	All districts	Central GON	Private sector	SWAp Compliance
May-13						
May-14	6.22	3.08	4.45			
May-15	6.73	5.09	5.77	4.5	4.8	10
May-16	7.05	5.81	6.34	5.30		
Sep-16	7.10	6.09	6.52	5.94		
May-18	7.74	6.69	7.14			

performance, the score for all key elements, improves year on year. These overall scores can be tracked for individual districts, groups of districts and averaged for all 14 districts to track the impact of the capacity building programme. The district Annual Reviews each July also identify obstacles to progress which allows the capacity building component of RAP3 to respond via its District and Central Annual Support Plans.

As shown above the SWAp Compliance Ratings for the Pilot districts are the highest and rose from 2013 to 2018. The Pilot districts have had seven years of capacity building under the RTI Maintenance Pilot and RAP3 and now stand at 77% compliance whereas the core districts with only four years exposure averaged 67% of compliance.

% of GON funding for RMG maintenance in IY4

	Feb-17	Jun-17	May-18	Jun-18	Jun-19
LogFrame	13.00	45.00	68.00	70.00	100.00
Actual	13.00	46.00	82.00		

In the new 2018 AR LogFrame, Outcome Indicator 4 also measures the share of routine maintenance funding borne by GON which is a proxy to measure commitment to maintaining LRN roads using Road Maintenance Groups (RMGs) to undertake routine maintenance. The plan was for 5 Pilot districts to be funded by GON at the end of the 2016/17 financial year and for the five Core districts at the start of the next financial year in July 2017. This shift in funding from RAP to GON is shown in the left hand chart together with an overall expansion in maintenance funding during the life of the programme. Currently this is well ahead of target at 117%.
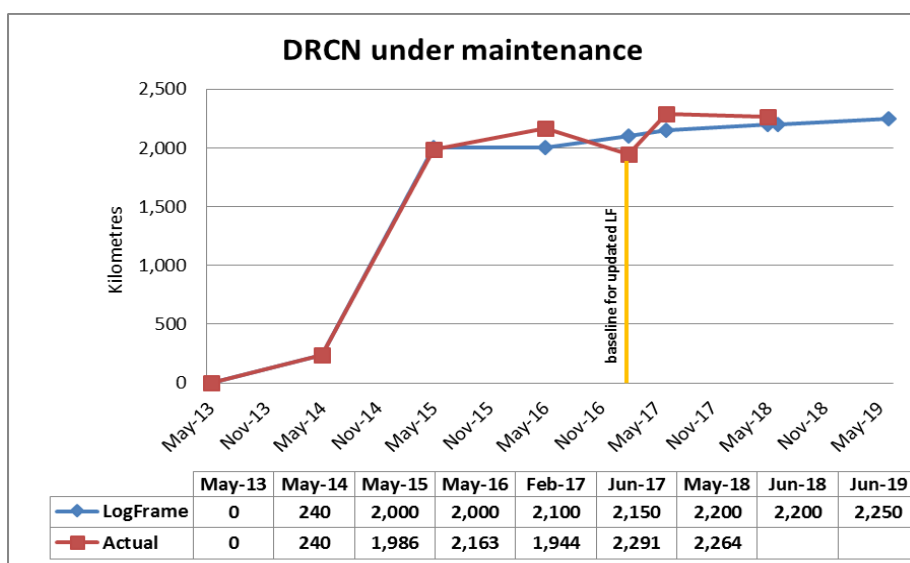
2.5.   OUTCOME INDICATOR 5 (CONNECT PILOT)

Outcome Indicator 5 relates to the CONNECT Pilot whose progress is not based on results. However, RAP tracks the amount of money that CONNECT is able to leverage from third parties such as GoN, public sector, donor programmes and broader private sector i.e. banks, financial institutions etc to its Micro, Small and Medium sized Enterprise (MSME) and Enabling Environment (EE) partners. Conservative estimates of likely progress by the CONNECT team have so far been far exceeded LogFrame results and the team has been able to

£'s leveraged from third parties (Cash and Kind)

	Feb-17	Jun-17	May-18	Jun-18	Jun-19
LogFrame	0	150,000	287,500	300,000	450,000
Actual	293,467	338,479	536,843		

leverage twice the expected amount of funding from the private sector which now stands at GBP 778,773.
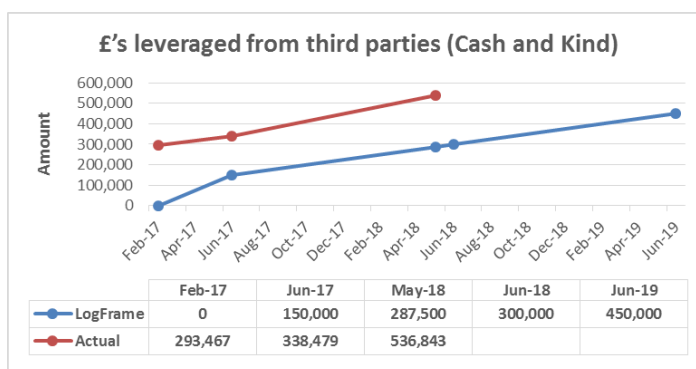
3.   OUTPUT INDICATORS

Output Indicators in the 2018 DFID AR LogFrame track annual results against targets for 1) LRN, 2) Employment, 3) Capacity Building and 4) CONNECT and show overall achievement stands at XXXX of targets.

3.1.   LRN OUTPUT INDICATOR 1.1

DRCN under maintenance

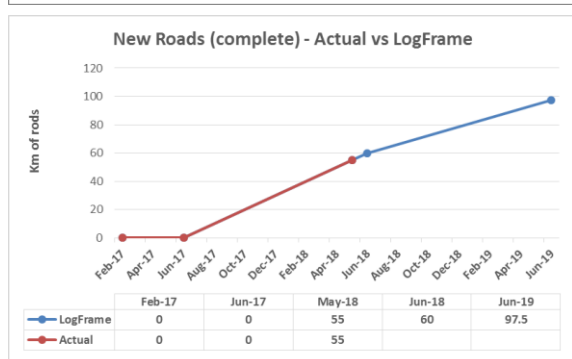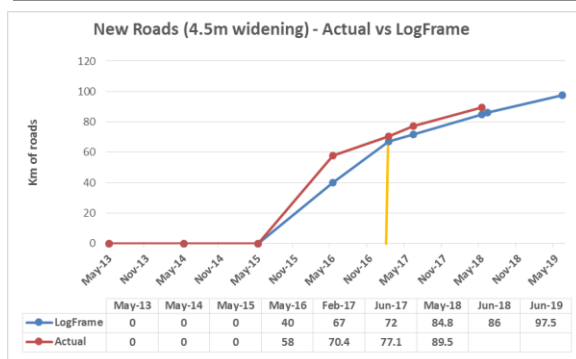|	May-13	May-14	May-15	May-16	Feb-17	Jun-17	May-18	Jun-18	Jun-19
LogFrame	0	240	2,000	2,000	2,100	2,150	2,200	2,200	2,250
Actual	0	240	1,986	2,163	1,944	2,291	2,264		

This is defined as the number of kilometres of DRCN road benefitting from the annual asset management programme disaggregated by a) kilometres of road maintained and b) kilometres of new road constructed. Kilometres of DRCN under routine maintenance by Road Maintenance Groups (RMG) stood at 2264km by May 2018 just 3% over the target of 2,200km. RMGs typically are responsible for the routine and recurrent maintenance of 8-10 km of trafficable DRCN throughout the calendar year and are being piloted in RAP3 and SNRTP districts as part of the GON SWAp programme. The

objective is for RMGs to be adopted by all LRN projects.

3.2. LRN INDICATOR 1.2

Regarding the construction of new roads the intention is to build 97.5km in three steps, these being track opening to 2.5m in the first year of construction, then 3.5m in the second year and finally 4.5m plus structures in the fourth year of construction. This is reflected in the new 2018 LogFrame targets show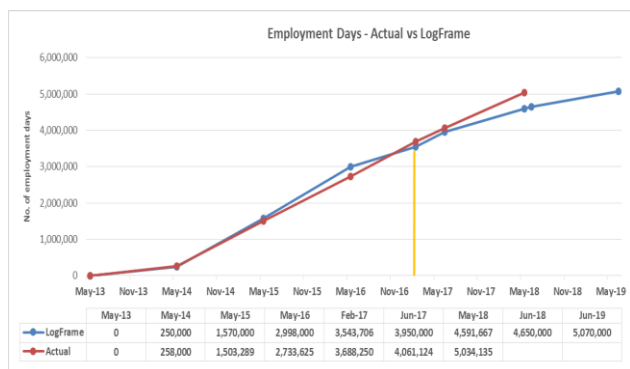n below where average results are nicely in line with projected targets. At the end of the 2018 working season in June the average widening was 1.25% ahead of target with the last of the RAP3 roads expected to be completed by March 2019.

New Roads (2.5m track opening) - Actual vs LogFrame

	May-13	May-14	May-15	May-16	Feb-17	Jun-17	May-18	Jun-18	Jun-19
LogFrame	0	40	75	75	92	93	96.7	97	97.5
Actual	0	57	76	88	93	95	97.5		

New Roads (3.5m widening) - Actual vs LogFrame

	May-13	May-14	May-15	May-16	Feb-17	Jun-17	May-18	Jun-18	Jun-19
LogFrame	0	0	0	60	77	80	91.0	92	97.5
Actual	0	0	0	68	79	84	91.8		

New Roads (4.5m widening) - Actual vs LogFrame

	May-13	May-14	May-15	May-16	Feb-17	Jun-17	May-18	Jun-18	Jun-19
LogFrame	0	0	0	40	67	72	84.8	86	97.5
Actual	0	0	0	58	70.4	77.1	89.5		

New Roads (complete) - Actual vs LogFrame

	Feb-17	Jun-17	May-18	Jun-18	Jun-19
LogFrame	0	0	55	60	97.5
Actual	0	0	55		

3.3. EMPLOYMENT OUTPUT INDICATOR 2.1 [1]

Employment Days - Actual vs LogFrame

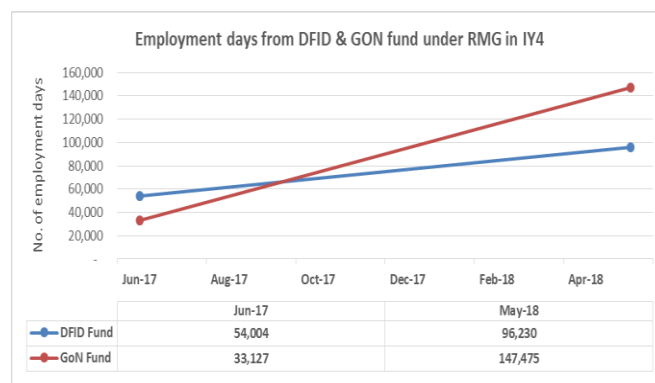|	May-13	May-14	May-15	May-16	Feb-17	Jun-17	May-18	Jun-18	Jun-19
LogFrame	0	250,000	1,570,000	2,998,000	3,543,706	3,950,000	4,591,667	4,650,000	5,070,000
Actual	0	258,000	1,503,289	2,733,625	3,688,250	4,061,124	5,034,135		

This has two indicators which measure a) the total number of employment days generated by RAP activities and b) the number of RAP targeted employed in RBG and RMG activities.

The employment days target for June 2018 is 4,650,000 compared with the May 2018 figures of 5,034,135 which are 108% ahead of target.

3.4. EMPLOYMENT OUTPUT INDICATOR 2.2

This is defined as the number of targeted households employed per annum in a) RBGs and b) RMGS. This is a new indicator and at present is only 17 months old and as of June the number of RBG households stood at 6,500 while the number of RMG households was 1,600 with target and results in line at 100%.

Employment days from DFID & GON fund under RMG in IY4

	Jun-17	May-18
DFID Fund	54,004	96,230
GoN Fund	33,127	147,475

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[1] Output 2: Following a Fundamental Review of the SED component in 2015 it was decided to stop the SED programme at the end of the second year of implementation in January 2016 when overall achievement was slightly ahead of target at 113%.
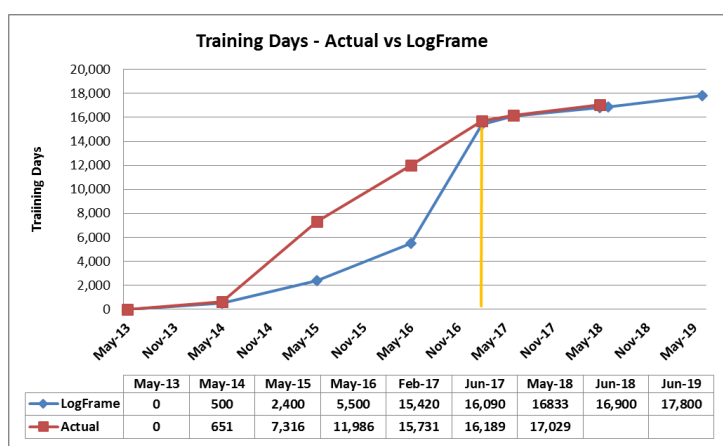
4. OUTPUT 3: CAPACITY BUILDING

This Output relates to strengthening institutional capacity to manage rural transport infrastructure in a sustainable way and has three output Indicators.

4.1. CAPACITY OUTPUT INDICATOR 3.1

The first capacity output indicator concerns the number of Annual Support Plans (ASP) as agreed with GON successfully delivered. ASPs were drawn up for all 14 districts as well as DOLIDAR following the Annual District Reviews in July and prepared jointly by RAP and GON staff in the light of the previous year's performance. However, the federal reset has meant that ASPs for Districts are now discontinued as districts have been replaced by Municipalities and Rural Municipalities. RAP is in the process of resetting this indicator in consultation with the 135 M/RM in its 14 districts, the new Ministry of Federal Affairs and General Administration (MOFAGA) and DOLIDAR. These initiatives will be documented in the Implementation Plan for Year 5 (IY5) which is due at the end of June 2019.

4.2. CAPACITY OUTPUT INDICATOR 3.2

Training Days - Actual vs LogFrame

	May-13	May-14	May-15	May-16	Feb-17	Jun-17	May-18	Jun-18	Jun-19
LogFrame	0	500	2,400	5,500	15,420	16,090	16833	16,900	17,800
Actual	0	651	7,316	11,986	15,731	16,189	17,029		

The LogFrame target for June 2017 has been affected considerably by the introduction of the on the job training of the RAP3 Continual Professional Development programme. Measured in training days delivered, CPD training is conducted by District Team Leaders ahead of each step in the annual LRN cycles. So procurement training is carried out ahead of the start of procurement in each district. This adds a great many days of training at the appropriate time in the annual calendar for one tenth of the cost of a formal course such the annual LRN Engineering Course, which all engineers employed by RAP are required to pass. The number of training days in May 2018 stood at just over 16,833 very close to the planned cumulative target of 17,029. In the Extension plan through to 2019 the numbers of training days a year was cut to 810 per year making a final total of 17,800 days by June 2019 but this is likely to superseded because of the capacity building response by RAP to the federal reset.

4.3. CAPACITY BUILDING INDICATOR 3.3

This is defined as the number of policies/guidelines with influencing agenda developed and delivered. To date these have included 1) NRSAS 2) DTMP and DRCN Mapping 3) LRN Inventory 4) LRN Standards 5) LRN Norms 6) RMG Guidelines 7) DTMP Review 8) Climate Change Review of Standards 9) LRN Course Translation 10) NEC P ENG. The June 2019 target is set at 19 in the new 2018 LogFrame with the emerging federal structure of government taking take this total higher in IY5 to include 11) Proceedings of 1st Municipal workshops 12) Proceedings of 2nd Municipal Workshops 13) RAP3 Federal Reset Proposal 14) Climate Resilience Paper 15) GIS Training Manual 16) SMG Assessment Paper 17) Term Maintenance Assessment Paper 18) MTMP Guidelines 19) PTMP Guidelines.
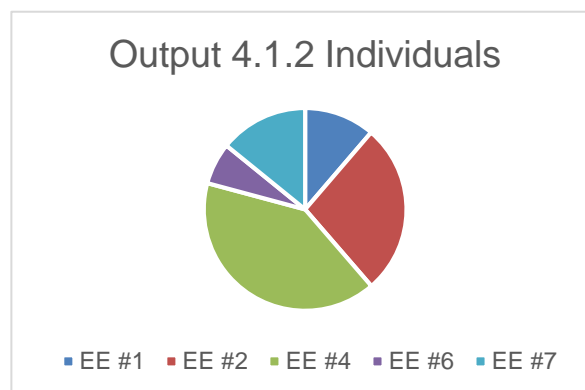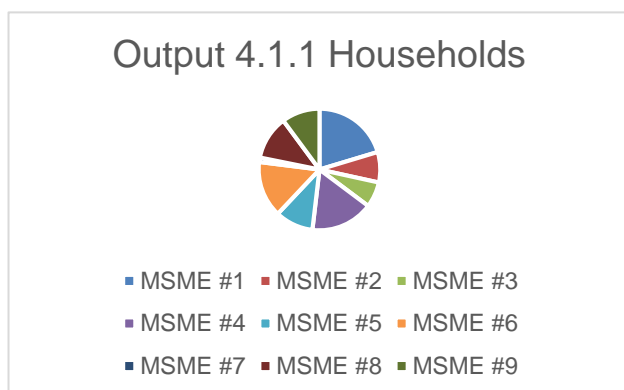
5. OUTPUT 4: CONNECT

Output 4 relates to improved functioning and scaled up markets in RAP3 CONNECT districts and started in 2016. In Year 2 CONNECT has focused on securing progress achieved and consolidating for sustainability.

5.1. CONNECT OUTPUT INDICATOR 4.1

Output 4.1 measures the number of a) households & b) individuals engaged in CONNECT pilots and interventions per year. At the end of IY4 the household target of 2,800 households and the individual target of 600 have been exceeded by 28% and 93% respectively. The 3,584 households are comprised of 3,260 Downstream Suppliers, 288 Hamri Didis

and 36 full-time employees. The 1158 individuals are comprised of 181 Idea Studio Nepal ideators, 650 District Chamber of Commerce and Industries (DCCI) members who voted in favour of adopting the policy reform paper, 22 Kathmandu University School of Management MBA students on the Rural Enterprise Services (RES) program, 25 RES partner businesses, 52 short-term or part-time employees, including On the Job Trainees and locally recruited interns, 153 Future Entrepreneurs' Club student members and 74 business plan writing workshop participants.[2]

Output 4.1.1 Households

- MSME #1 ■ MSME #2 ■ MSME #3
- MSME #4 ■ MSME #5 ■ MSME #6
- MSME #7 ■ MSME #8 ■ MSME #9

Output 4.1.2 Individuals

- EE #1 ■ EE #2 ■ EE #4 ■ EE #6 ■ EE #7

5.2.   CONNECT OUTPUT INDICATOR 4.2

Output 4.2 is defined as the numbers of districts with policy reform papers on reservation of seats for women on DCCI Executive Committees (i) drafted; (ii) circulated to Executive Committees; and (iii) tabled at the AGM. As of end June 2018 the policy reform paper has been (i) drafted for all six CONNECT Districts; (ii) circulated to six DCCI Executive Committees and (iii) tabled at four DCCI AGMs, exceeding the targets. The policy reform paper has been passed by four DCCIs and in FY 2018-19 will work with Municipal level chambers to encourage adoption of the same minimum reservation.

5.3.   CONNECT OUTPUT INDICATOR 4.3

Output 4.3 is defined as the percentage of partners' workplans which are on time.

From July 2017 to end June 2018 there have been a total of 98 monthly workplans generated with our MSME partners. 64 of these workplans, i.e. 66% were completed on or ahead of time.

6. SUMMARY OF 2017/18 YEAR RESULTS

Key results are presented below based on the LogFrame developed in 2017 and show that with the CONNECT Pilot results discounted as agreed by DFIDN, the overall results for the fourth year of implementation stood at 102.67% well within a target of 5% +/- of expected results. This is the third year in which we have successfully hit our LogFrame targets with a high degree of accuracy for which half the battle is understanding the local context and setting realistic and achievable targets.

The performance of individual components (Outcome/Output) was as follows

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[2] As Yuva Vayus are also Downstream Suppliers and accounted as such in Output 4.1.1 households, they are not counted in Output 4.1.2 individuals, though they are the beneficiaries of EE #2 intervention as well.

Outcome/output	Logframe target (May	Results	Progress%	Remarks
Outcome Indicator 1				
a) Number of people living along new road access catchment area	87,700	87,700	100.00%	
b) Number of people with access to the maintained network of roads	2,109,000	2,109,000	100.00%	
Outcome Indicator 2				
Annual number of vehicles (millions) using maintained roads in the DRCN	4.9	4.9	100.00%	
Outcome Indicator 3				
a) RAP: % of targeted HHs receiving minimum 80 days/annum employment	70	100%	142.86%	
Outcome Indicator 4				
i) Capacity development of GoN through RAP:				
a) Improved capacity (CIM score) - in a scale of 1-10	7.14	7.14	100.00%	
% of GoN funding for routine maintenance	70	82	117.14%	
£'s leveraged from third parties to MSME Pilot and enabling environment partners* *in cash and kind	287,500	536,843	186.73%	
Output Indicator 1.1				
Km of roads under RMG maintenance	2,200	2,264	102.91%	
Output Indicator 1.2				
Km of new roads constructed*				
2.5m track opening	96.7	97.5	100.83%	
3.5m widening	91	91.8	100.88%	
4.5m full width	84.8	89.5	105.54%	
Construction complete	55	55	100.00%	
Output Indicator 2.1				
Total number of employment days generated (cumulative):	4,591,667	5,034,135	109.64%	
Output Indicator 2.2				
Number of RAP targeted households employed per annum in:				
a) RBGs	3,000	5,152	171.73%	
b) RMGs	1,650	1,575	95.45%	
Output Indicator 3.1				
Number of Annual Support plans, as agreed with GoN, successfully delivered	15	15	100.00%	
Output Indicator 3.2				
Number of person training days delivered for Engineers and technicians at the DDC level* (annual)	16,833	17,029	101.16%	
Output Indicator 3.3				
Number of policies/guidelines with influencing agenda developed and delivered (cumulative)	15	15	100.00%	
CONNECT Pilot Output Indicator 4.1				
a) Number of households	2,775	3,584	129.15%	
b) individuals engaged in pilots and interventions per year	575	1,158	201.39%	
Output Indicator 4.2				
No of districts with policy reform paper on reservation of seats for women on DCCI Executive Committees				
(i) drafted	6	6	100.00%	
(ii) circulated to executive committees	4	6	150.00%	
(iii) tabled at the AGM	2	4	200.00%	
Output Indicator 4.3				
%. of partners' workplans which are on time	40%	88%	220.00%	
Output Indicator 5.1				
Build local capacity to manage road works using labour and equipment based approaches:				
Develop handbooks and training for Municipalities - tested in 2 Municipalities		works for training		
Develop handbooks and training for Construction Workers - tested in 2 Municipalites		?		
Output Indicator 5.2				
DFID/ IMC MHLR Contract for labour and equopment based approaches Survey and design of MHLR		Required procedures		
Output Indicator 5.3				
Km road improved				
Km of new roads constructed (Road completion process in stages by)				
2.0m trail				
4.5m full width				
Construction substantially complete				
Average excluding CONNECT and MHLR			102.67%	

Outcomes 1-4	110.00%
Component 1 : LRN	102.03%
Component 2: Employment Days	125.61%
Component 3: Capacity Building	100.39%
Component 4: CONNECT	166.75%
RAP3 (excluding CONNECT & MHLR)	102.67%

The overall performance for all four Outcomes stood at 110% of targets, while Outputs for Components 1,2 and 3 stood at 108.01% and for RAP3 as a whole, excluding CONNECT and MHLR which are both Pilots, Achievement was 102.67% of targets and well within the general +/- 5% benchmark used for RAP3 overall results.

Trending News

EBRW Central team trek to Humla

by: RAP 3   on: 25th May, 2018

The EBRW central team responsible for new road construction in Mugu and Humla, comprising Kirsteen Merrilees, Ram Prasad Thapaliya and Bishnu Ram Bista visited both the new road corridors of Humla namely SDDR and GSKDR from 19 to 22 May 2018. The main purpose of their visit was to check on the progress of both the road corridors and the remaining works that need to expedited in order to achieve the planned completion date. While traveling along the road alignment they recommended immediate actions needed on certain sections of the road and also checked on the use of new type of harnesses provided to groups working on critical sections. The next destination in their 7 day trekking inspection is the Mugu Humla Link Road alignment and Gamgadhi.

RMG Management Handover in Dadeldhura

by: RAP 3   on: 25th May, 2018

DTA Dadeldhura successfully conducted RMGs management handover training to Technical Focal Person (TFP) of Municipalities/Rural Municipalities on 21st and 22nd of May 2018. The first day of the training was theoretical session where nine training modules were delivered to the participants which covered Overview of RMG approach, RMG formation and Contracting system, RMG principles & fundamentals, RMG Guideline and detail operation, RMG perspective from GoN/DoLIDAR, Monthly Work plan, Performance Standards, Cost estimation with group exercise, Technical supervision, Bill preparation and Payment system and training materials to RMGs. The modules were delivered by DTO, DC, RTL and GE. The next day of the training was the practical session where TFPs inspected the work of previous month's work plan in Pokhara Belapur road (73DR002) with facilitation by GE and SAME, where they also provided the work plan for next month. At the end of the training, TFPs presented their understandings about RMG formation, inspection and the payment process. The training session was formally concluded by DCC Chairperson Ganesh Raj Bhatta with a vote of thanks to participants. TFPs are expected to conduct supervision of RMGs works and certify their bills, which is a vital step towards handover of RMGs to local levels.

1.1.   ANNEX 1 : 2018 LOGFRAME

PROJECT NAME	Rural Access Programme - Third Phase (RAP3), £72.5 million, Revised in April 2018							
IMPACT	**Impact Indicator 1**		**Baseline**	**Jun-17**	**May-18**	**Jun-18**	**Jun-19**	
Reduction in poverty, vulnerability and exclusion in Western Nepal	Households lifted out of or prevented from falling into poverty by RAP	Planned	Baseline 2014: 0 Midline 2016					
		Achieved	Midline June 2016: 8,145 HHs					
			Source					
			Impact study conducted by independent Monitoring, Evaluation and Learning (MEL) team					
OUTCOME	**Outcome Indicator 1**		**Baseline: Feb-17**	**Jun-17**	**May-18**	**Jun-18**	**Jun-19**	**Assumptions**
Improved incomes and resilience through employment, and improved access to services & economic opportunities in the rural transport infrastructure area (RTIA) of RAP; with increased policy ownership and capacity over both rural road asset management and social protection by GoN.	a) Number of people living along new road access catchment area* (annual) b) Number of people with access to the maintained network of roads* (annual) *figures derived from population living within VDCs through which RAP road passes through	Planned	a) 87,700 b) 2,109,000	a) 87,700 b) 2,109,000		a) 87,700 b) 2,109,000	a) 87,700 b) 2,109,000	i. Political instability does not increase
		Achieved	a) 87,700 b) 2,109,000	a) 87,700 b) 2,109,000	a) 87,700 b) 2,109,000	a) b)	a) b)	ii. Limited exogenous shocks to the economy
			Sources:					iii. Limited shocks due to climatic and other natural disasters.
			RAP3 management information systems, VDC population					iv. High demands for labour based employment in the selected area
	Outcome Indicator 2		**Baseline: Feb-17**	**Jun-17**	**May-18**	**Jun-18**	**Jun-19**	
	Annual number of vehicles using maintained roads in the DRCN	Planned	4.90 million	4.90 million		+	++	v.Targeting systems will be robust enough to ensure that the poor and disadvataged groups benefit disproportionately from the project.
		Achieved	4.90 million	4.90 million	4.90 million			
			Sources:					
			RAP3 management information systems					
	Outcome Indicator 3		**Baseline: Feb-17**	**Jun-17**	**May-18**	**Jun-18**	**Jun-19**	vi. Inclusive approach results in minimal conflict at the local level
	a) RAP: % of targeted HHs receiving minimum 80 days/annum employment	Planned	100%	100%		70%	40%	
		Achieved	100%	100%	100%			vii. Social systems of discrimination can be transformed through awareness to support the realisation of equal wages and opportunities
			Source:					
			RAP3 management information systems, KRDU management information systems					
	Outcome Indicator 4		**Baseline: Feb-17**	**Jun-17**	**May-18**	**Jun-18**	**Jun-19**	viii. GoN will fund for emergency and recurrent and routine road maintenance costs.
	i) Capacity development of GoN through RAP: a) Improved capacity (CIM score) - in a scale of 1-10* * Measured once in a year during district annual review. b) % of GoN funding for routine maintenance ii) Capacity and system development of GoN through TSKEP: c) % compliant to KEP guidelines (compliance matrix)* * Tier 1, Tier 2, Tier 3 (as per last indicator)	Planned	a) 6.4 b) 13% c)	a) 6.4 b) 45% c)		a) '++ b) 70% c)	a) '++ b) 100% c)	
		Achieved	a) 6.4 b) 13% c)	a) 6.4 b) 46% c)	a) 7.14 b) 82% c)	a) b) c)	a) b) c)	ix. Local governments are committed to SP objectives in Federal Nepal
			Sources:					
			RAP3 management information systems, TSKEP management information systems					
	Outcome Indicator 5		**Baseline: Feb-17**	**Jun-17**	**May-18**	**Jun-18**	**Jun-19**	
	£'s leveraged from third parties to MSME Pilot and enabling environment partners* *in cash and kind	Planned	0	150,000		300,000	450,000	
		Achieved	293,467	338,479	536,843			
			Sources:					
			RAP3 management information systems					
	Outcome Indicator 6		**Baseline**	**Jun-17**	**May-18**	**Jun-18**	**Jun-19**	
	Improved commitment to SP objectives through the adoption of key polices in KEP guidelines* *As measured through the integration of key policies (list 1-x) into the KEP guideline	Planned	0					
		Achieved						
			Source:					
			TSKEP monitoring system					
INPUTS (£)		DFID (£, million) =	72.5				GON (£) =	
INPUTS (FTE)								

OUTPUT 1	Output Indicator 1.1		Baseline: Feb-17	Jun-17	May-18	Jun-18	Jun-19	Assumption
Development and Sustained Management of Local Road Network (LRN) in RAP3 districts	Km of roads under RMG maintenance (annual)	Planned	2,100	2,150		2,200	2,250	i) Labour based maintenance approach to climate resistant roads is accepted by the community and other stakeholders
		Achieved	1,944	2,291	2,264			
			Source:					ii) Limited impact of extreme climatic conditions affecting road access.
			RAP management information system, MEL verification, and independent monitoring report					
	Output Indicator 1.2		Baseline: Feb-17	Jun-17	May-18	Jun-18	Jun-19	Positive response from transport markets to lowered transport costs
	Km of new roads constructed* *Road completion process in stages by: 2.5m trail 3.5m wide 4.5m full width Construction complete	Planned	2.5m trail: 92km 3.5m wide: 77km 4.5m full width: 67km Construction complete: 0km	2.5m trail: 93km 3.5m wide: 80km 4.5m full width: 72km Construction complete: 0km		2.5m trail: 97km 3.5m wide: 92km 4.5m full width: 86km Construction complete: 60km	2.5m trail: 97.5km 3.5m wide: 97.5km 4.5m full width: 97.5km Construction complete: 97.5km	iii) GoN continue to fund on routine and recurrent maintenance on the RAP3 established road networks and continuously implement.
		Achieved	2.5m trail: 93km 3.5m wide: 78.90km 4.5m full width: 70.40km Construction complete: 0km	2.5m trail: 94.9km 3.5m wide: 84.1km 4.5m full width: 77.1km Construction complete: 0km	2.5m trail: 97.50km 3.5m wide: 91.80km 4.5m full width: 89.50km Construction complete: 55km	2.5m trail 3.5m wide 4.5m full width Construction complete:	2.5m trail 3.5m wide 4.5m full width Construction complete:	
IMPACT WEIGHTING (%)			**Sources:**					
20%			RAP3 management information systems, MEL verification, and independent monitoring report					
INPUTS (£)	DFID (£, millions) =		16.50			GON (£) =		
INPUTS (FTE)								RISK RATING
								MODERATE

OUTPUT 2	Output Indicator 2.1		Baseline: Feb-17	Jun-17	May-18	Jun-18	Jun-19	Assumptions
Increased and reliable pro-poor earning opportunities for RAP targeted households	Total number of employment days generated (cumulative): a) in construction (male/female) b) in maintenance (total days by GoN and DFID funds, with total DFID-funded employment days and % proportion of total in brackets) c) for SBGs	Planned	Total: 3,543,706* a) 1,204,963 / 698,565 b) 1,307,590 [1,269,713] (97.10%) c) 43,944	Total: 3,950,000 a) 1,268,640 / 805,093 b) 1,383,943 [1,308,943] (94.58%) c) 200,000 / 3,680		Total: 4,650,000 a) 1,473,622 / 936,404 b) 1,594,823 [1,463,823] (91.78%) c) 350,000/6,507	Total: 5,070,000 a) 1,520,646 / 1,000,878 b) 1,760,825 [1,574,825] (89.44%) c) 490,000/9,007	i) Project is able to effectively target and employ sufficient numbers of people in the community to participate in road works
		Achieved	Total: 3,688,150 a) 1,218,031 / 731,449 b) 1,321,048 [1,283,171] c) 125,465/3,513	Total: 4,061,124 a) 1,340,555 / 813,818 b) 938,140 / 470,040 [1,337,175] c) 203,986 / 5,941	Total: 5,034,135 a) 1,617,290 / 1,008,079 b) 1,073,938 / 577,946 [1,433,405] c) 455,447 / 12,791	Total: a) b) c)	Total: a) b) c)	ii) People in the community are effectively mobilised and motivated to participate
			Source:					iii) Able to ensure women can participate in groups
	*Includes 288,644 (237,979 / 50,665) days created by SED component (no longer included from Feb-17 onward.		RAP management information system, MEL verification, and independent monitoring report					
	Output Indicator 2.2		Baseline: Feb-17	Jun-17	May-18	Jun-18	Jun-19	
	Number of RAP targeted households employed per annum in: a) RBGs b) RMGs	Planned	a) 6,500 b) 1,600	a) 6,500 b) 1,650		a) 3,000 b) 1,650	a) 1,500 b) 1,650	
		Achieved	a) 6,500 b) 1,600	a) 6,846 b) 1,650	a) 5,152 b) 1,575	a) b)	a) b)	
IMPACT WEIGHTING (%)			**Source:**					
20%			RAP management information system					
INPUTS (£)	DFID (£, million) =		18.51			GON (£) =		
INPUTS (FTE)								RISK RATING
								MODERATE

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OUTPUT 3

Institutional capacity & policy commitment to manage LRN assets strengthened

Output Indicator 3.1		Baseline: Feb-17	Jun-17	May-18	Jun-18	Jun-19
Number of Annual Support plans, as agreed with GoN, successfully delivered (total per year)	Planned	15	15		15	15
	Achieved	15	15	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* (annual)	Planned	15,420	16,090		16,900	17,800
	Achieved	15,731	16,189	17,029		
Source:						
RAP management information system						

Output Indicator 3.3		Baseline: Feb-17	Jun-17	May-18	Jun-18	Jun-19
Number of policies/guidelines with influencing agenda developed and delivered (cumulative)	Planned	7	11		15	19
	Achieved	7	11	15		
Source:						
RAP management information system						

IMPACT WEIGHTING (%): 5%

INPUTS (£): DFID (£, million) = 3.04   GON (£) =

INPUTS (FTE)

RISK RATING: MINOR

Assumptions

i) Project is able to engage effectively with the local administration

ii) Influence of RMG at the VDC level can be achieved though multi-stakeholder engagement at the local level.

iii) Exit strategy from pilot district ensures sustainable GoN investment in maintenance

OUTPUT 4

Improved functioning and scaled up markets in RAP3 Connect districts

Output Indicator 4.1		Baseline: Feb-17	Jun-17	May-18	Jun-18	Jun-19
Number of a) households & b) individuals engaged in pilots and interventions per year	Planned	a) 2,227 b) 298	a) 2,500 b) 300		a) 2,800 b) 600	a) 3,000 b) 900
	Achieved	a) 2,577 b) 353	a) 3,380 b) 838	a) 3,584 b) 1,158	a) b)	a) b)
Source:						
RAP management information system						

Output Indicator 4.2		Baseline: Feb-17	Jun-17	May-18	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 ii) 0 iii) 0	i) 6 ii) 2 iii) 1		i) 6 ii) 4 iii) 2	i) 6 ii) 6 iii) 3
	Achieved	i) 5 ii) 2 iii) 2	i) 6 ii) 6 iii) 2	i) 6 ii) 6 iii) 4	i) ii) iii)	i) ii) iii)
Source:						
RAP management information system						

Output Indicator 4.3		Baseline: Feb-17	Jun-17	May-18	Jun-18	Jun-19
%. of partners' workplans which are on time	Planned	0%	30%		40%	50%
	Achieved	44%	44%	88%	0%	0%
Source:						
RAP management information system						

IMPACT WEIGHTING (%): 10%

INPUTS (£): DFID (£, million) = 9.28   GON (£) =

INPUTS (FTE)

RISK RATING: MODERATE

Assumptions

i) Private sector response to market based interventions and incentives promoted by development agencies

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