

PROJECT NAME		Progressio – People Powered Development				
IMPACT People empowered to reduce poverty and benefit from greater transparency, accountability and responsiveness of local and national governments in all PPA countries Contributing to MDG 1, 3, 6, 7 and 8	Impact Indicator 1		Baseline	Milestone 1	Milestone 2	Target 2014
	Country level poverty index	Planned	(Average: 0.49) Timor Leste (0.491) Zimbabwe (0.364) Yemen (0.460) Somaliland (-) Dominican Republic (0.686) Haiti (0.449)	(Average: 0.50) Timor Leste (0.495) Zimbabwe (0.376) Yemen (0.462) Somaliland (-) Dominican Republic (0.689) Haiti (0.454)	0.51	0.52
		Achieved			0.49	
					Source	
					2011 figures HDI value from UNDP's HDR for target countries (value of 0 to 1)	
	Impact Indicator 2		Baseline	Milestone 1	Milestone 2	Target 2014
	Country level Effectiveness index	Planned	(Average:13.01) Timor Leste (11) Zimbabwe (2.87) Yemen (12.4) Somaliland (-) Dominican Republic (35.4) Haiti (3.82)	(Average:12) Timor Leste (10.04) Zimbabwe (3.82) Yemen (14.3) Somaliland (-) Dominican Republic (31.6) Haiti (2.87)	12.60	12.65
		Achieved			12.53	
					Source	
					2010 World Bank Indicators for target countries	
	Impact Indicator 3		Baseline	Milestone 1	Milestone 2	Target 2014
	Country level Voice & Accountability index	Planned	(Average:30.62) Timor Leste (51.20) Zimbabwe (7.58) Yemen (12.32) Somaliland (-) Dominican Republic (52.13) Haiti (29.85)	(Average:27) Timor Leste (49.28) Zimbabwe (7.58) Yemen (11.8) Somaliland (-) Dominican Republic (51.8) Haiti (29.71)	31	32
	Achieved			30.03		
				Source		
				2010 World Bank Indicators for target countries		
OUTCOME 1	Outcome Indicator 1.1		Baseline	Milestone 1	Milestone 2	Target 2014
Poor and marginalised communities in target areas are empowered and equipped to demand greater transparency, accountability and responsiveness from local and national governments. Policies and practices are introduced that allow poor and marginalised communities, especially in fragile states, to have secure, sustainable and equitable access to natural resources in a context of climate change and resource scarcity. Progressio estimates this will affect 1,700,000 people approximately Contributing to MDG 1, 3, 6, 7 and 8	Civil Society Organisations' level of involvement in government processes	Planned	(Average: 1.35)	1.85	2.50	2.80
		Achieved			2.20	
					Source	
					Participation and Transparency Tool (column a) (value of 0-5) substantiated by Progressio's Portfolio of Evidence tool	
	Outcome Indicator 1.2		Baseline	Milestone 1	Milestone 2	Target 2014
	Level of Community and/or Constituency building	Planned	(Average: 2.07)	2.45	2.60	2.75
		Achieved		2.45		
					Source	
					Participation and Transparency Tool (column d) (value of 0-5)	
	Outcome Indicator 1.3		Baseline	Milestone 1	Milestone 2	Target 2014
	Level of policy response and positive engagement from government corporate or multilateral bodies (Improved Participation and Governance)	Planned	(Average: 2.9)	3.2	3.9	4.2
		Achieved		3.43		
				Source		
				Participation and Transparency Tool (column e) (value of 0-5) substantiated by Progressio's Portfolio of Evidence tool & Advocacy Monitoring Report		
Outcome Indicator 1.4		Baseline	Milestone 1	Milestone 2	Target 2014	
Level of policy response and positive engagement from government corporate or multilateral bodies (Improved Environmental sustainability)	Planned	(Average: 3.1)	3.3	4.1	4.5	
	Achieved		3.7			
				Source		
				Participation and Transparency Tool (column a, b or e) (value of 0-5) substantiated by Progressio's Portfolio of Evidence tool & Advocacy Monitoring reports		
INPUTS (£)			Govt (£)	Other (£)	Total (£)	DFID SHARE (%)
INPUTS (HR)						
	Milestone 1 averages breakdown by country:		Outcome Indicator 1.1 Hispaniola (2.0) Yemen (-) Somaliland (2.4) Zimbabwe (2.0) Timor Leste (2.4)	Outcome Indicator 1.2 Hispaniola (1.0) Yemen (-) Somaliland (2.95) Zimbabwe (2.0) Timor Leste (3.9)	Outcome Indicator 1.3 Zimbabwe (4.0) Somaliland (3.0) Haiti (3.43)	Outcome Indicator 1.4 Illegal logging (4.5) Virtual Water (3.0) Water & Climate Change (3.5)
OUTCOME 2	Outcome indicator 2.1		Baseline	Milestone 1	Milestone 2	Target 2014
Targeted communities will have greater sustainable benefits through piloting appropriate approaches in sustainable farming and natural resource management and improved levels of Knowledge, Attitude, Practice & Behaviour for people living with HIV & AIDS, especially women. Progressio estimates this will affect 200,000 people approximately Contributing to MDG 1, 6 and 7	Level of improvement in benefits from farming, water and forest resources reported by poor and marginalised people	Planned	(Average: 48.25)	50.25	54.30	56.30
		Achieved			53.30	
					Source	
					Progressio Income & Food Security Survey (value of 0-100) or Progressio Water Benefits Survey (value of 0-100) or Progressio Forest Benefits Survey (value of 0-100)	
	Outcome Indicator 2.2		Baseline	Milestone 1	Milestone 2	Target 2014
	Level of Knowledge and Attitude of PLWHV	Planned	(Average: 51.38)	53.50	62.20	65.00
		Achieved		59.30		
					Source	
					Progressio KAPB survey (value of 0-100)	
	Outcome Indicator 2.3		Baseline	Milestone 1	Milestone 2	Target 2014
	Level of Practice and Behaviour of PLWHV	Planned	(Average: 48.44)	51.90	59.20	61.20
		Achieved		57.73		
				Source		
				Progressio KAPB survey (value of 0-100)		
INPUTS (£)			Govt (£)	Other (£)	Total (£)	DFID SHARE (%)
INPUTS (HR)						
	Milestone 1 averages breakdown by country:		Outcome indicator 2.1 Hispaniola (47.70) Somaliland (47.00) Zimbabwe (65.10)	Outcome indicator 2.2 Somaliland (58.80) Yemen (-) Timor leste (52.00) Zimbabwe (67.10)	Outcome indicator 2.3 Somaliland (42.5) Yemen (-) Timor leste (64.00) Zimbabwe (66.7)	

OUTPUT 1	Output Indicator 1	Planned	Baseline	Milestone 1	Milestone 2	Target 2014	Assumptions
Progressio provides development workers to strengthen the capacity of Civil Society Organisations	Number of development workers in 6 countries to strengthen the capacity of Civil Society Organisations	Planned		56	56	56	1. Progressio manages to maintain the level of funding that will allow us to retain the number of development workers. Progressio will attract further funding to increase the number of development workers. 2. Progressio is able to continue to work without civil unrest or deterioration of the state infrastructure 3. Since this is an output indicator, the level of activity will remain roughly constant - we would not expect a huge variation upwards or downwards - by comparison with outcome indicators where we plan to see an upward trend.
		Achieved			61		
		Source					
		Progressio Development Workers Forecast Table					
IMPACT WEIGHTING (%)							RISK RATING
30%							Medium
INPUTS (£)	DFID (£)		Govt (£)	Other (£)	Total (£)	DFID SHARE (%)	
INPUTS (HR)	DFID (FTEs)						
Baseline breakdown by country		Output Indicator 1: Timor Leste (9); Zimbabwe (12); Yemen (9); Somaliland (13); Dominican Republic & Haiti (13)					
Milestone 1 (2012-13) breakdown by country		Output Indicator 1: Timor Leste (10); Zimbabwe (13); Yemen (10); Somaliland (10); Dominican Republic & Haiti (13)					
OUTPUT 2	Output Indicator 2.1	Planned	Baseline	Milestone 1	Milestone 2	Target 2014	Assumptions
The capacities of Progressio's partner Civil Society Organisations are strengthened in: 1. Effective Governance and Participation 2. Sustainable Environment and Climate Change 3. HIV and Aids	Civil society organisational level capacity strengthened index in six countries	Planned	(Average: 8.47)	8.50	8.65	8.75	Maintenance of high quality of training, high standard of development workers' skills and attitudes - continued good recruitment and ability to attract development workers to those countries, given that they are fragile states.
		Achieved		7.74			
		Source					
		Keystone independent survey (value of 0-10)					
Output Indicator 2.2	Planned	Baseline	Milestone 1	Milestone 2	Target 2014		
Civil society organisational level of skill index of development workers in six countries	Planned	(Average: 8.6)	8.65	8.70	8.75		
	Achieved		7.72				
		Source					
		Keystone independent survey (value of 0-10)					
Output Indicator 2.3	Planned	Baseline	Milestone 1	Milestone 2	Target 2014		
Civil society organisational level of attitude index of development workers in six countries.	Planned	(Average: 8.6)	8.65	8.65	8.75		
	Achieved		7.14				
		Source					
		Keystone independent survey (value of 0-10)					
IMPACT WEIGHTING (%)							RISK RATING
20%							Medium
INPUTS (£)	DFID (£)		Govt (£)	Other (£)	Total (£)	DFID SHARE (%)	
INPUTS (HR)	DFID (FTEs)						
OUTPUT 3	Output Indicator 3.1	Planned	Baseline	Milestone 1	Milestone 2	Target 2014	Assumptions
Progressio's Partners' Projects reach Civil Society Organisations and beneficiaries	Number of projects, in Progressio's strategy in 6 countries	Planned		19	19	19	1. Progressio manages to maintain the level of funding that will allow us to retain the number of CSOs and beneficiaries. Progressio will attract further funding to increase the number of CSOs and beneficiaries 2. Progressio's partners are able to continue to work without civil unrest or deterioration of the state infrastructure
		Achieved			21		
		Source					
		Progressio's Strategy					
Output Indicator 3.2	Planned	Baseline	Milestone 1	Milestone 2	Target 2014		
Number of Civil Society Organisations reached by Progressio in 6 countries	Planned	471	471	695	695	695	
	Achieved			695			
		Source					
		Progressio Project Plans					
Output Indicator 3.3	Planned	Baseline	Milestone 1	Milestone 2	Target 2014		
Number of direct beneficiaries reached by Progressio through partners in 6 countries	Planned	8,783	9,661	10,627	29,071		
	Achieved		25,218				
		Source					
		Progressio Development Worker Report					
IMPACT WEIGHTING (%)							RISK RATING
20%							High
INPUTS (£)	DFID (£)		Govt (£)	Other (£)	Total (£)	DFID SHARE (%)	
INPUTS (HR)	DFID (FTEs)						
Milestone 1 breakdown by country Output 3		Output Indicator 3.1	Output Indicator 3.2	Output Indicator 3.3			
		Timor Leste (4)	Timor Leste (33)	Timor Leste (798)			
		Zimbabwe (7)	Zimbabwe (552)	Zimbabwe (10,335)			
		Yemen (4)	Yemen (28)	Yemen (326)			
		Somaliland (3)	Somaliland (35)	Somaliland (1,721)			
		Dominican Republic & Haiti (3)	Dominican Republic & Haiti (47)	Dominican Republic & Haiti (12,038)			
Milestone 1 breakdown by country Output 2		Output Indicator 2.1	Output Indicator 2.2	Output Indicator 2.3			
		Timor Leste (6.8)	Timor Leste (7.5)	Timor Leste (6.8)			
		Zimbabwe (8.8)	Zimbabwe (8.6)	Zimbabwe (8.3)			
		Yemen (8.6)	Yemen (7.9)	Yemen (9.3)			
		Somaliland (10)	Somaliland (9.3)	Somaliland (9.3)			
		Dominican Republic & Haiti (8.2)	Dominican Republic & Haiti (9.6)	Dominican Republic & Haiti (9.3)			
OUTPUT 4	Output Indicator 4	Planned	Baseline	Milestone 1	Milestone 2	Target 2014	Assumptions
Policy interventions rooted in partner experience, researched and appropriately targeted towards agreed policy makers by Progressio	Number and description of policy interventions delivered and/or progressed	Planned		54	90	152	Projections assume that policy staffing levels remain constant
		Achieved			114		
		Source					
		Monitoring Advocacy Report					
		NB A policy intervention is an action by Progressio's staff which conveys evidence and/or analysis to inform decisions which lie under the responsibility of a policy maker. For example: Production of a public report or briefing paper; Oral or written submission to a formal consultation process; Organising a public or private event for the purpose of sharing policy messages; Private briefings to decision makers; Facilitating a policy intervention by a network or consortium (such as the Zimbabwe Europe Network); Facilitating / conveying a policy intervention on behalf of partner organisation(s)					
		Milestone 1 breakdown by country & policy area					
		Output Indicator 4: Timor Leste (-); Zimbabwe (11); Somaliland (10); Dominican Republic & Haiti (10); Water & climate change (3); Virtual Water (17); Illegal logging (5); Other (4)					
IMPACT WEIGHTING (%)							RISK RATING
10%							Low
INPUTS (£)	DFID (£)		Govt (£)	Other (£)	Total (£)	DFID SHARE (%)	
INPUTS (HR)	DFID (FTEs)						
OUTPUT 5	Output Indicator 5	Planned	Baseline	Milestone 1	Milestone 2	Target 2014	Assumptions
Progressio promotes learning and sharing of good practice	Number of case studies published, disseminated and shared	Planned		5	10	15	Good quality development workers' reports
		Achieved			12		
		Source					

IMPACT WEIGHTING (%)		DW Reports					RISK RATING
20%							Low
INPUTS (£)	DFID (£)	Govt (£)	Other (£)	Total (£)	DFID SHARE (%)		
INPUTS (HR)	DFID (FTEs)						
Milestone breakdown by country Output 5		Timor Leste (2)	Zimbabwe (-)	Yemen (1)	Somaliland (2)	Dominican Republic & Haiti (2)	