

SOCIAL PROTECTION EXPANSION LOGFRAME

Note: Please refer to the Smart Guide for advice on completing the various fields in the logframe.

PROJECT TITLE										
IMPACT	Impact Indicator 1		Baseline (2014)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)		
Reduced poverty of Social Grants recipients	Extreme poverty gap in Social Grants households	Planned	37% (from MCG Impact Evaluation 2014, compared to 57% at baseline (2010))	37%				TBA		
		Achieved								
			Source Welfare Survey							
OUTCOME	Outcome Indicator 1		Baseline (2016)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)	Assumptions	
Govt. implements national social cash transfers programme	Number of recipients of social grants transfers (number, % female, % disabled)	Planned	242,000, 60% female, 10% disabled	305,000, 60% female, 10% disabled	340,000, 60%, 10% disabled	330,000, 60%, 10%	360,000, 60% female, 10% disabled	360,000, 60%, 10% disabled	Government of Zambia continues to finance the programme; Programme not politically manipulated or captured by local elite	
		Achieved		242,000, 53% female, 12% disabled						
			Source							
	Govt. budget of Social Grants programme (USD, % of Social Grants budget, % released) (SUSTAINABILITY)	Planned	USD xx %	USD XXX m, 70%	USD XXX m, 73%	USD XXX m, 85%	USD XXXm, 90%	USD XXX m, 100%		
		Achieved		USD XXX m, 61% (47% released)						
			Source							
	Outcome Indicator 3		Baseline (2016)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)		
		Planned	1.26	1.25	1.24	1.23	1.22	1.2		
		Achieved		Not measured						
		Source								
	INPUTS (£)	Donor (£)		Govt. (£)	Other (£)	Total (£)	Donor SHARE (%)			
		£ XXX m		£XXX m	£XXXm	XXX	14%			
INPUTS (HR)	Donor (FTEs)									
OUTPUT 1	Output Indicator 1.1		Baseline (2016)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)	Assumptions	
Social Grants implementation systems strengthened	% of FRA action plan recommendations implemented	Planned	Action Plan agreed with Ministry	Priority actions in agreed plan with Ministry implemented	Quarterly Spot Check shows reduced risks from FRA rating	New FRA shows reduced risks and new plan agreed	Priority actions in agreed plan with Ministry implemented	Quarterly Spot Check continue to show reduced risks from FRA rating	Govt. remains committed to improving programme delivery systems.	
		Achieved		Implementation of priority actions is on course: provincial staff recruited, Social Grants reclassified, reporting shifted from 6-monthly to 4-monthly cycle						
			Source							
	ants districts using MIS for registration, payments, grievances	Planned	Baseline (2016)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)		
		Achieved		MIS in use in 100% of Social Grants districts for registration only	MIS in use in 100% of Social Grants districts for registration and payment	MIS in use in 100% of Social Grants districts for registration, payment and grievances	MIS in use in 100% of Social Grants districts for registration, payment, grievances and monitoring	MIS in use in 100% of Social Grants districts for registration, payment, grievances and monitoring		
				All districts currently using the MIS for registration. 72% of districts also using the MIS for payments.						
		Source								
	Output Indicator 1.3		Baseline (2016)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)		
		Planned		Contract signed with payment service provider for 2 Provinces	Electronic payment service operational in 2 Provinces	25% of Social Grants recipients receiving transfers through an electronic service provider	50% of Social Grants recipients receiving transfers through an electronic service provider	75% of Social Grants recipients receiving transfers through an electronic service provider		100% of recipients receiving payments through payment service provider
		Achieved			Electronic payment of beneficiaries by GR Bank was launched and payments have commenced					
		Source								
	IMPACT WEIGHTING (%)			Ministry and UNICEF Progress Reports						RISK RATING:
60%									Major	
INPUTS (£)	Donor (£)		Govt. (£)	Other (£)	Total (£)	Donor SHARE (%)				
	£5.3m			£8.2m	£13.5m	37%				
INPUTS (HR)	Donor (FTEs)									
OUTPUT 2	Output Indicator 2.1		Baseline (2016)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)	Assumptions	
UNJP provides efficient Technical Assistance for the implementation of a national social cash transfers programme	f new Social Grants recipients registered using mobile technology	Planned	Pilot mTech registration in 2 districts	10% of Social Grants recipients registered using mobile technology	50% of Social Grants recipients registered using mobile technology	75% of Social Grants recipients registered using mobile technology	100% of Social Grants recipients registered using mobile technology	100% of recipients registered using mobile technology	UNJP has sufficient capacity to support Govt. in setting up new and operationalising new systems. Govt. remains supportive of measures to improve targeting of beneficiaries and grievance handling	
		Achieved		A Mobile Technology Solution Company has been engaged for 2017 enumeration of potential beneficiaries in all districts.						
			Source							
	ocumented Social Grants grievances having received manage	Planned	Baseline (2016)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)		
		Achieved		Grievance system design proposed	Grievance mechanism contract signed	Grievance mechanism operational	50% of grievances receive response	75% of grievances receive response		100% of grievances receiving management response and recorded on MIS
				Delayed, scheduled for last quarter of 2017.						
		Source								
	IMPACT WEIGHTING (%)		Baseline (2016)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)		
		Planned		Grievance system design proposed	Grievance mechanism contract signed	Grievance mechanism operational	50% of grievances receive response	75% of grievances receive response		100% of grievances receiving management response and recorded on MIS
		Achieved		Delayed, scheduled for last quarter of 2017.						
		Source								
	INPUTS (£)	Donor (£)		Govt. (£)	Other (£)	Total (£)	Donor SHARE (%)			
	£XXXm			£XXXm	£XXXm	37%				
INPUTS (HR)	Donor (FTEs)									
OUTPUT 3	Output Indicator 3.1		Baseline (2016)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)	Assumptions	
Social Grants recipients receive timely, shock responsive social cash transfers transfers	Number of people supported by Donor programmes to cope with the effects of climate change (ICF KPI 1)	Planned	11 500	12 300	11 500	11 500	7 700	0	Govt. remains supportive of reforms to approaches used for disaster management and response. Sufficient interest exists within Ministry to improve shock responsiveness of programmes.	
		Achieved		Not measured						
			Source							
	IMPACT WEIGHTING (%)		Baseline (2016)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)		
		Planned		47% (77,000 hh out of 162,000 hh)	Increased from previous years	Increased from previous years	Increased from previous years	Increased from previous years		100%
		Achieved		Not measured						
		Source								
	INPUTS (£)		Baseline (2016)	Milestone 1 (2017)	Milestone 2 (2018)	Milestone 3 (2019)	Milestone 4 (2020)	Target (2021)		
		Planned		47% (77,000 hh out of 162,000 hh)	Increased from previous years	Increased from previous years	Increased from previous years	Increased from previous years		100%
		Achieved		Not measured						
		Source								
	INPUTS (£)	Donor (£)		Govt. (£)	Other (£)	Total (£)	Donor SHARE (%)			
	£XXXm			£XXXm	£XXXm	12%				
INPUTS (HR)	Donor (FTEs)									