

Strategic Management Team Monthly Review – March 2017

Progress against Implementation Year 3.5 Targets = 70.65%

Result	This month		IY3.5 Cumulative progress to date	% IY3.5 Target	IY3.5 Target (Feb - Jun 2017)
	Target	Progress			
Employment (days)	140,000	135,912	290,355 employment days	94.80	+306,294 employment days
LRN (km)	2,100	1,719	1,719 km DRCN maintained	81.86	2000 km DRCN maintained
	0.50	0.67	1.10 km 2.5m track opened	111.00	+1 km at 2.5m track opened
	0.20	0.29	On-going		
	3.00	3.24	4.50 km 3.5m track opened	150.00	+3 km at 3.5m track opened
	3.00	2.80	On-going		
	3.10	2.76	5.55 km 4.5m full widening	111.00	+5 km at 4.5m full widening
	6.00	8.71	On-going		
CONNECT	25%	26%	62% work plan delivered	N/A	100% work plan delivered
Capacity Building	114	158	469 training days	70.00	+670 training days
	Positive increase year on year		82% satisfaction (Aug 2015)*	100	+5% in satisfaction
	Positive increase year on year		6.52 District CIM Score (Aug 2016)*	100	Increase in District CIM Score

Time elapsed in Year 3.5 = 40%

Key Issues: Recast LogFrame and adopted after DFID's approval.

The RAP3 implementation year now aligned with GoN FY and IY3 plan period is extended by 5 months i.e. up till June 2017. IY3.5 Implementation Plan covers for the period Feb – Jun 2017. Progress reported for the period against LF milestone targets of June 2017.

*Measured in August each year: CIM scores for 2014 & 2015 were 6.73 & 7.05 for Pilot districts and 5.09 & 5.81 for Core districts with average 5.77 & 6.34 for 14 districts.

Financial Progress against IY3.5 Budget = 42.03%

Amount (UK£)

Component	INVOICED this month (March 2017)	IY3.5 Cumulative Total	FORECAST for next month (April 2017)
Output 1 (Employment days):	326,188.00	696,852.00	288,000.00
Output 2 (LRN):	328,588.84	637,565.61	324,034.47
Output 3 (CONNECT):	37,005.55	64,445.66	30,000.00
Output 3 (Safeguard):	4,261.12	10,555.74	10,000.00
Output 4 (CBID):	7,703.77	22,867.51	4,875.80
PMV	29,560.22	59,120.44	41,313.38
Other – TA	79,644.63	146,776.26	141,935.44
Flexible Fund -HMLR	-	33,500.85	33,500.85
OVERALL	812,952.92	1,671,684.07	873,659.94

Key issues:

(Do we need to revise any DLIs or the amounts allocated to them?) Output 3 – to be invoiced on actual costs and others on result based. Unit rates are based on DFID approved rates.

Quality Management

Field Verification Works	Number	Actions taken
Field verifications conducted this month	16	Reporting on feedback of accomplished works has helped improved monitoring and quality of works
Total field verifications conducted to date in IY3.5	38	
Audit	Number	Key issues / Actions required
Audits conducted this month	2	Audit approach targeted at key issues/risks. Involvement of Women and Youth in CONNECT component activities in DOT and ACH districts.
Total Audits Conducted to Date in IY3.5	4	

Key issues:

(Feedback arising from audits and opportunities for continual improvement. Any actions required?) Total issues raised by audit up till March 2017 since the beginning of the programme has reached at 179 and 175 issues have been settled as the part of continual improvement by the management with 4 issues in hand.

Monthly Review

Narrative
<p>Core New Construction – New construction of 97.5km road in HUM, MUG, KAL and BAJ is on-going.</p> <p>Most of RBG members engaged in construction works in BAJ and KAL, whereas the RBG attendance remained at 84% in HUM and 40% in MUG. RBG attendance in Mugu has gone down due to on-going agricultural activities and local festivals. Use of hand drills for rock breaking works have been useful to expedite construction works in these districts.</p> <p>Review of detailed engineering designs of entry sections of RAP3 roads bulldozed by DCCs in MUG and BAJ are complete. RBG formation process is underway to initiate construction works.</p>
<p>Road Maintenance – RMG road maintenance in 10 districts (5 core - ACH, DAI, JUM, DOT & DAD and 5 pilots – SAN, MOR & JHA except in SIN & PAR) continued as planned. RMG maintenance in PAR and SIN stopped from 1 Jan-17 and 1 Feb-17 due to unavailability of fund supposed to avail from the GoN source.</p> <p>It is learnt that GoN has approved the additional fund to meet budget shortfall of RMG maintenance works in pilot districts for the current FY and is expected to remobilise RMGs for road maintenance works in all RAP3 maintenance districts soon.</p> <p>RAP providing “Light Touch” TA in SAN and SIN. Arrangements made for the continued road maintenance supervision by technical staff recruited directly under the programme.</p>
<p>RAP3 TA for Road Improvement Works – The RAP3 technical assistance on construction supervision of contract works implemented using GoN funds through DDF in JHA and MOR districts on-going with a very slow rate of progress. The recent initiations on works of JHA contractor has demonstrated some signs to speed up works in coming months. RAP3 communicated to DoLIDAR and DCCs to end its TA support on construction supervision by mid-July 2017 irrespective of the work progress.</p> <p>Upon DCC Morang request, DoLIDAR formed a panel of three independent experts to re-examine defective works of Khurasane-Kerabari road of the contractor and recommend corrective measures. The panel is expected to start work soon.</p>
<p>Procurement – Procurement process for new lot of gabion boxes and wires and geotextile started.</p> <p>Supply of hand drill spare parts on-going. Gumboots supply, which was delayed due to demonetisation of IR currency notes earlier started and expected to complete in two months.</p>
<p>RAP3 CONNECT – Connect programme in 6 core districts (ACH, BAJ, DAD, DAI, DOT and JUM) is on-going.</p> <ul style="list-style-type: none"> • MSME#1- 2MT each of Jumli beans delivered to Bhatbateni and Saleways central warehouses in Kathmandu. The beans have been sold at NPR 135/kg. Transport costs were NPR 13/kg. • MSME#2 - 99 HDs from 4 CONNECT districts (ACH, DAD, DAI, DOT) have been activated with NPR 1,661,661 leveraged in start-up capital. Unilever Nepal has appointed 3 full time supervisors to oversee Clusters 1 and 2. • MSME#3 - Kushapani identified as an additional potential area with estimated milk supply of 480 litre/d for Belpata Dairy. • MSME #5 - 557MT fresh ginger purchased for processing at Sahajpur, Chinchu and Tharanga facilities. 17MT of dry slices exported to-date. 30 value chain financing accounts opened, 384 account opening forms completed at farm-gate. • MSME #5 & #8 - Technical feasibility study for Zero Energy Cooling Storage (Nepalese Farming Institute) on-going. • MSME #9 - Construction of 1 pond is complete, 4 more are on-going with total beneficiaries of 159 downstream suppliers. • Demand informed crop planning strategies and basic cost of production calculation skills training delivered for 7 partner staff. • EE #7 - Two learning events hosting a business delegation from the UK and DFID WEE cross office team were held for members of the Future Entrepreneurship’s Club at National Academy of Science and Technology, Dhangadhi.
<p>Safeguards – Social mobilisation, workers’ and work site safety in all programme districts and group saving and credit schemes in new construction corridor districts are continued. Rehabilitation works of damages of public utilities ongoing. Environmental management and climate resilience measures continued in new construction corridors. Safeguards management operation manual prepared. RAP3’s RBG accident insurance policy is revisited.</p> <p>Approach towards climate resilience audit on new construction road corridors finalised. Scoping Study for Safer Communities (SS4SC) of SafetyKnot under the component started.</p>
<p>Capacity Building – CPD programme continued in all programme districts. Implementation of District ASPs for the year 2016-17 on-going. Of the total 11 proposed item of supports to GoN, 2 completed and 3 are underway. Revision of DTMP to be waited until GoN federal restructuring process is complete.</p> <p>Radio programme “Bikashko Baato” through local FM stations ongoing. Supported DoLIDAR to publish a book on Statistics of Local Roads. NEC on Professional Engineering programme is under review.</p>
<p>PMV – Continual improvement actions on 4 issues are being taken through RAP3 management. All issues raised (132) by external financial auditor on financial management and administration are settled.</p> <p>Improvement actions on issues raised in the internal audits are ongoing. Except training on safe and effective development in conflict for all staff issue raised in earlier audits and 3 other related to Connect component, actions on other issues completed.</p>
<p>Risks and Mitigations – Mitigation measures on risks taken by the programme include as per the following:</p> <ul style="list-style-type: none"> • <i>Donation demand</i> – Donation drives to operate party programmes by CPN Maoist (Biplav) reinitiated in some western districts and likely to extend to other party cadres in the context of forthcoming local level election; and • <i>Disturbance of local level election in field works</i> – Likely to disturb field works for 2-3 weeks during local level election, which may hit meeting road construction targets in time.
<p>Others –Recast Logical Framework for extended programme implementation adopted after approval from DFID.</p> <p>Mugu Humla Link road design works – Consultation meetings at DCCs and community levels and proposed alignment status check by the design team led by the team leader completed. Project inception report preparation on-going.</p> <p>Due diligence checks of former SCs’ staff and stores in HUM and MUG completed.</p>