

Strategic Management Team Monthly Review – May 2017

Progress against Implementation Year 3.5 Targets = 92.01%

Result	This month		IY3.5 Cumulative progress to date	% IY3.5 Target	IY3.5 Target (Feb - Jun 2017)
	Target	Progress			
Employment (days)	100,000	89,459 (79,114)	505,399 employment days (Total) (476,998 days from DFID fund)	124.39	+406,294 employment days
LRN (km)	2,100	2,281 (874)	2,281 km DRCN maintained (Total) (874 km from DFID fund)	108.62	2000 km DRCN maintained
	0.90	1.04	2.24 km 2.5m track opened	224.00	+1 km at 2.5m track opened
	0.20	0.00	On-going		
	1.20	1.32	5.22 km 3.5m track opened	174.00	+3 km at 3.5m track opened
	4.00	2.80	On-going		
	3.25	3.52	11.13 km 4.5m full widening	222.60	+5 km at 4.5m full widening
	4.00	4.25	On-going		
CONNECT	9%	15%	87% work plan delivered	N/A	100% work plan delivered
Capacity Building	90	52	623 training days	92.99	+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 = 80%

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

The RAP3 implementation year is now aligned with GoN FY and IY3 plan period is extended by 5 months to June 2017. IY3.5 Implementation Plan covers the period Feb – Jun 2017 and IY4 implementation years to cover a period from July-17 to June-18. Progress reported for the period against LF milestone targets for 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 = 74.83%

Amount (UK£)

Component	INVOICED this month (May 2017)	IY3.5 Cumulative Total Cumulative Total	FORECAST for next month (June 2017)
Output 1 (Employment days):	189,873.60	1,176,355.20	120,000.00
Output 2 (LRN):	181,276.96	1,064,991.76	123,171.48
Output 3 (CONNECT):	24,209.27	128,051.52	24,000.00
Output 3 (Safeguard):	6,447.09	23,274.33	6,000.00
Output 4 (CBID):	2,535.42	30,376.24	4,388.22
PMV	15,424.19	129,994.04	15,424.19
Other – TA	67,131.63	355,843.33	67,131.63
Flexible Fund- (HMLR, Safetyknot)	0.00	67,001.70	9,900.00
OVERALL	486,898.15	2,975,888.11	370,015.52

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 based on results. Unit rates are based on DFID approved rates.

Quality Management

Field Verification Works in IY3.5	Number	Actions taken
Field verifications conducted this month	17	Reporting on feedback of accomplished works has helped improved monitoring and quality of works
Total field verifications conducted to date	68	
Audit	Number	Key issues / Actions required
Audits conducted this month	1	Audit approach targeted at key issues/risks. Audit on adherence of instruction of Basic operating Guidelines in Achham conducted as scheduled.
Total Audits Conducted to Date in IY3.5	7	

Key issues:

(Feedback arising from audits and opportunities for continual improvement. Any actions required?) Total issues raised by audit up till May 2017 since the beginning of the programme has reached at 189 of which 186 issues have been settled as the part of continual improvement action plan (CIAP) with 3 issues in hand. Actions on issues in hand.

Narrative

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Core New Construction – New construction of 97.5km road in HUM, MUG, KAL and BAJ is on-going. The 4-W vehicle test drive on SDDR in Kalikot, the first road corridor under RAP3 successfully completed on 26 April 2017. Likewise, 2-W motorbike test drive successfully took place in both road corridors of BAJ.

Construction works, stopped due to local election, restarted in HUM, MUG and KAL. In BAJ construction works continued with 70% RBG attendance to be stopped for 15 days during second phase of local election.

Construction works of entry sections of RAP3 roads bulldozed by DCCs in MUG and BAJ continued. In BAJ, DCC has also started construction works of part of the section utilising GoN funds of this FY. These works will finish within the scheduled work completion period of road corridors in both districts.

Road Maintenance – RMG road maintenance in 10 districts (5 core - ACH, DAI, JUM, DOT & DAD and 5 pilots – PAR, SIN, SAN, MOR & JHA) continued as planned. Cost of RMG maintenance works in 5 pilot districts and DAD, one core district is being covered by GoN funds.

SMG specific road maintenance works in DAI, DOT, ACH and JUM ongoing. SMG maintenance works of NPR 6 million worth in each district scheduled to complete before the end of this working season.

Preparatory works on piloting Term Maintenance in DAD and DAI ongoing. Pre-brief meeting with contractors organised in DAD. However, road selection process is on hold due to 2nd phase of local elections. In DAI, pre-brief meeting with contractors scheduled to be held soon.

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 continued. But the contractors' work progress is very slow and not encouraging. In view of the last year's work quality of the other road section (Khursane – Kerabari road) constructed during May 2016 in MOR, RAP3 has cautioned both DCCs and suggested stopping works until the monsoon is finished. Hence, it's very unlikely the remaining works will be completed before the onset of monsoon in 2017. RAP3 has proposed to DoLIDAR and DCCs to end its TA support on construction supervision by mid-July 2017 irrespective of the work progress.

A panel of three independent experts formed by DoLIDAR re-examined defective works of Khurasane- Kerabari road and submitted the final report with recommendations to DCC MOR recently and await DCC action.

Procurement – Procurement of helmets with ears-defender for drill operators is ongoing. It's the new initiative to help mitigate negative impacts of high level noise generated operating rock drill machines to the drill operators.

Supply of gabion boxes, wires, geotextile and feather and wedges ongoing.

RAP3 CONNECT – Connect programme in 6 core districts (ACH, BAJ, DAD, DAI, DOT and JUM) is on-going.

- 224 Unilever Nepal Hamri Didis activated with NPR 3,046,667 leveraged in start-up capital.
- 21 milk suppliers of Belpata Dairy opened bank A/C, enabling them to move from cash to cheque payments
- CONNECT facilitated (i) an MOU between IFAD's High Value Agriculture Project and Pawan Agri to provide 76 suppliers with plastic sheets for poly houses, drip and pond irrigation units leveraging NPR 3,268,564 in third party investment; and (ii) a one-year purchase agreement with an upstream buyer in Dailekh Bazaar for purchase of 73 MT of fresh vegetables.
- 628 MT of fresh ginger purchased for processing at Sahajpur, Chinchu and Tharanga facilities. 51.48MT of dry slices exported, 22.8 MT of dry ginger slices and 21MT of turmeric in-stock, ready for export.
- 8 poultry farmers added to Shobha Traders supply chain, receiving long term purchase agreements.
- One-day training on accounting and bookkeeping organised of MSME #3, 4 & 9 due diligence checked.
- EE #2 Women's Leadership Forum: Level One training delivered to 100% of Yuva Vayus (141 women) in Dailekh.

Safeguards – Social mobilisation, workers' and work site safety, rehabilitation and reinstatement of damaged structures and public utilities in new construction districts on-going. Road safety and climate resilience audits of Sanighat Siphkhana District road, KAL completed and reports awaited.

Scoping Study for Safer Communities (SS4SC) in Mugu – Project document revised and submitted for DFID's approval. One Research Manager and a Research Assistant recruited and 6 Community Mobilisers to be recruited to launch field level activities in Mugu. The Safetyknot team launched field activities in late May.

Capacity Building – CPD programme continued in all programme districts. Implementation of District ASPs for the year 2016-17 and Radio programme "Bikashko Baato" through local FM stations ongoing. Of the total 11 proposed items of support to GoN, three are completed and 2 are underway. Review of rural road standards to accommodate climate resilience aspects is underway and others are on hold due to ongoing restructuring process under the new federal system of GoN. An engagement strategy plan for capacity building support to be revisited as part of IY4.

Orientation programme on RAP3 to newly elected local body of project site in KAL organised. Support to DoLIDAR to prepare sub-national infrastructure development policy and demarcate LRN for each local authority under the federal system continued. Professional Engineering programme of NEC reviewed and agreed to continue support.

PMV – Continual improvement actions on 3 out of cumulative total of 189 total issues outstanding.

Separate reporting format of SMG pilot works introduced, employment days generated from DFID and GON funds segregated in line with budget sources and maintained for reporting purposes.

Risks and Mitigations – Mitigation measures on risks taken by the programme include the following:

Disturbance of local level election in field works – Likely slippages meeting targets due to stoppage of construction activities during local elections will be recovered by Nov 2017. Delayed MHLR field survey works and design due to election and early rainfalls to be recovered by conducting survey and design works in parallel after the monsoon.

Others – *Loss of materials and tools in stock in SC Humla site store* – Losses amounting to NPR 1.057m have been deducted from SC's invoice as recommended by the team verifiers jointly represented by the programme and supervision consultants.