

Strategic Management Team Monthly Review Report – November 2017

Progress against Implementation Year 4 Targets = 42.08%

Result	This month		Year four (Jul 17-June 18)	% IY4	IY4 Target
	Target	Progress	Cumulative progress	Target	(July 2017 - June 2017)
LRN (km)	2,089	2,329	2,329 km DRCN maintained (Total)	111.49	2,089km DRCN maintained
	0.50km	0.41km	2.86km 3.5m track opened	35.75%	+8 km at 3.5m track opened
	1.00km	1.43km	4.41km 4.5m full widening	36.75%	+12 km at 4.5m track opened
	5.00km	4.64km	On-going		
	0.00km	0.00km	0 km road works completed	0.00	+60 km road completed
Employment days	60,000	73,468	293,493 employment days (Total)		
		[55,609]	[Claimed from DFID in Oct]	47.34%	+620,000 employment days
		[17,859]	[Created from GON budget on RMG maintenance in Oct]		
Capacity Building	70	0	313 training days	38.64%	+810 training days
	1	1	1 Annual and municipal engagement workshop organised	25.00%	+4 policies/guidelines developed for and delivered to GoN
CONNECT	8%	10%	53% work plan delivered	N/A	100% work plan delivered
Safeguards	8.33%	8.33%	All activities ongoing as planned	N/A	100% work planned delivered
PMV	2	2	8 internal audits conducted	44.44%	+18 internal audits completed
	0	0	1 trimester progress report	33.33%	3 trimester reports completed

Time elapsed in Year 4 = 41.67%

Remarks: The RAP3 IY4 implementation plan covers a period for July-17 to June-18.

Physical progress on new construction activities slowed down due to stoppage of works for provincial and federal elections. Training activities also hampered due to elections and delays in operationalisation of local level organisations under the federal structure.

Financial Progress Against Year 4 Budget = 41.51%

Amount (UK£)

Component	INVOICED this month (November 2017)	IY4 Cumulative Total Cumulative Total	FORECAST for next month (December 2017)
Output 1 (LRN):	149,024.72	700,140.30	144,315.92
Output 2 (Employment days):	435,418.47	1,115,514.89	156,600.00
Output 3 (CBID):	0.00	39,169.36	27,808.75
Output 4 (CONNECT):	18,631.84	146,558.49	20,000.00
Safeguard:	6,352.02	32,410.45	5,000.00
PMV (Audit and Reports):	21,288.16	137,146.17	37,177.35
Other – TA:	75,000.00	455,000.00	131,000.00
Flexible Fund- (RMG Payment-CDEL):	0	150,015.04	0
Flexible Fund - (MHLR - RDEL):	0	44,667.80	0
Flexible Fund – (Safetyknot - RDEL):	0	45,105.38	0
OVERALL	705,715.21	2,865,727.88	521,902.02

Key issues:

Output 4 (CONNECT) and Safeguard invoiced on actual costs and others based on results.

October spend remained less than the forecast amounts due to stoppage of construction works during festivals.

Quality Management

Field Verification Works in IY4	Number	Actions taken
Field verifications conducted this month	27	Reporting on feedback of accomplished works has helped improved monitoring and quality of works
Total field verifications conducted to date	97	
Audit	Number	Key issues / Actions required
Audits conducted this month	2	Audit approach targeted at key issues/risks. Two scheduled audits on RBG Health & Safety in KAL and compliance of DC's field visit reporting tracking in MUG conducted.
Total Audits Conducted to Date in IY4	8	

Key issues:

Total issues raised by audit up till Nov 2017 since the beginning of the programme has reached at 225. Continual improvement actions on 216 issues completed. Management actions on 3 remaining issues related to RBG Health and Safety, use of hand drills and storage of fuels ongoing.

Narrative
<p>Core New Construction – New construction of 97.5km road in HUM, MUG, KAL and BAJ ongoing. Review of construction plans for remaining works slowed down due to combined effects of elections, extended monsoon period, festivals and early snowfall ongoing. Deviation in earlier proposed date of construction completion is likely. From the preliminary assessments, at least 3 roads (two in HUM and one in KAL) need extensions over the earlier proposed dates of completion.</p> <p>RBG works in new construction corridors stopped during provincial and federal elections restarted with moderate attendance of building groups except for Galphagad road in Humla districts. In Galphagad road RBGs have not restarted works and RBGs expected to turn out for works soon.</p>
<p>Road Maintenance – RMG road maintenance of DRCN in 10 districts and 3 new construction districts except Humla, where no DRCN exists, ongoing.</p> <p>Preparation works on SMG specific road maintenance pilots- second round in DAD, DAI, DOT, ACH and JUM ongoing. Works are scheduled to commence after the provincial and federal level elections.</p> <p>Term Maintenance contracts in DAD and DAI ongoing. Contractors completed emergency maintenance works in both the districts. New work orders for main works to be issued to contractors soon.</p>
<p>Procurement – Delivery of tools, materials and PPE supplies of 6 packages of IY4 contracts ongoing. Gabion boxes and wires supply to KAL completed.</p>
<p>RAP3 CONNECT – Connect programme in 6 core districts (ACH, BAJ, DAD, DAI, DOT and JUM) ongoing.</p> <p>MSME #1 – Supplier identified for purchase of bean grading machine</p> <p>MSME #4 – 140 farmers to benefit from a second MOU signed with HVAP for 7 irrigation ponds covering 120 ropanis of land and 90 poly houses and drip irrigation.</p> <p>MSME #8 – Land purchased and the design, budget and co-investment model for a low-cost storage unit has been approved.</p> <p>EE #7 – Facilitated the establishment of a Finance Committee within the NAST Future Entrepreneurs' Club executive committee and trained members on finance procedures and best practices.</p> <p>EE #8 – Surveys of 30 ginger farmers in Sahajpur conducted to inform Harvard Kennedy School Evidence for Policy Development Randomised Control Trial proposal.</p>
<p>Safeguards – Social mobilisation, workers' and work site safety, rehabilitation and reinstatement of damaged structures and public utilities in new construction districts ongoing.</p> <p>Implementation of mitigation measures by Climate Resilience Audit of SDDR, KAL nearing completion. Implementation of new construction corridor level action plans on MEL's study findings and recommendations on beneficiaries' feedback report related to group saving and field verification ongoing.</p> <p><i>Scoping Study for Safer Communities (SS4SC) in Mugu</i> – The Study Team produced the scoping study report and submitted for comments and suggestions. Action plan based on recommendations under preparation for implementation.</p>
<p>MHLR Design – Discussions between MOF and DFID on project implementation and funding modality under the proposed co-funding arrangements ongoing. Contract agreement between DFID and IMC to be proceeded after finalising funding and implementation modality between the two governments.</p> <p>Pre-bid meeting organised in RAP office on 27 Nov 2017 on bids invited for construction works on 7 Nov 2017 with a month notice for submission of bids.</p> <p>Detail engineering survey works of remaining section of MHLR started in last week of October expected to be completed in Dec 2017. The Survey Team departed to the site 29 October for engineering field survey works of remaining section in Humla district of the proposed route of alignment ongoing.</p>
<p>Capacity Building – CPD programme continued in all programme districts. Radio programme "Bikashko Baato" through local FM stations is ongoing. Support to NEC to introduce Professional Engineering programme ongoing.</p> <p>As a part to support to federal set-up, municipal level engagement follow-up workshops scheduled for next month to explore needs and support strategies. The outcome of workshops envisaged to be a basis for the preparation of a proposal for implementation. Discussions with DFID, MOFALD and DOLIDAR already held</p> <p>GIS maps of 6 RAP3 districts delineating DRCN and village roads, municipal and ward boundaries under the new federal set-up prepared. Preparation of maps of other districts ongoing.</p>
<p>PMV – External financial audit of programme spend incurred during Feb 2016 – Jun 2017 ongoing. Field visits of external auditor completed. Auditors will submit the draft consolidated report by Dec 2017.</p> <p>Continual improvement actions on 216 issues raised by audit up till November completed. Improvement actions on 9 remaining issues, related to RBG Health and Safety and DC's field visit report tracking picked-up by the audit up till Nov 2017 ongoing.</p>
<p>Risks and Mitigations – Mitigation measures on risks taken by the programme include the following:</p> <p><i>Effects of provisional and federal level elections in new construction road corridor works</i> – As of the local election, the proposed provincial and federal level elections scheduled in two phases for Nov and Dec 2017 stopped construction works during political campaigning to vote casting and counting period. Combined effects of four phases of local, provincial and federal elections started in April 2017, followed by the extended monsoon, two big festivals, early snowfall in mountain districts have continuously affected construction work progress as planned due to lower attendance of building groups in new construction districts. The effects will be reassessed after the elections with extended period of construction required to complete remaining works in new road construction corridors.</p> <p><i>Donation drive by party cadres during elections</i> - Neutrality shall be maintained by all and BOQs "no donation policy" of DFID shall be fully adhered to avoid such drives.</p> <p><i>Effects of unusual increment of district daily wage rates in works</i> – Additional cost of construction to due to wage increase up till this year can be absorbed from budget allocated for inflation by the programme.</p>
<p>Others – RAP3 has commenced a study on economic analysis of rural roads. The study proposes to take references of some roads constructed in the proceeding phases in eastern and western cluster districts of the programme. The team led by the consultant economist is ongoing.</p>