

# Strategic Management Team Monthly Review Report – February 2018

## Progress against Implementation Year 4 Targets = 77.17%

Result	This month		Year four (Jul 17-June 18) Cumulative progress	% IY4 Target	IY4 Target (July 2017 - June 2018)
	Target	Progress			
LRN (km)	2,089	2,264	2,264 km DRCN maintained (Total)	108.38%	2,089km DRCN maintained
	1.50km	1.05km	6.05km 3.5m track opened	75.63%	+8 km at 3.5m track opened
	1.00km	1.78km	7.88km 4.5m full widening	65.67%	+12 km at 4.5m track opened
	4.00km	5.45km	On-going		
	0.00km	0.00km	0 km road works completed	0.00	+60 km road completed
Employment days	60,000	130,785 [113,517] [17,268]	581,950 employment days (Total) [Claimed from DFID in Feb-18] [Created from GON budget on RMG maintenance in Feb-18]	93.86%	+620,000 employment days
Capacity Building	70	70	458 training days	56.54%	+810 training days
	2	2	Municipal workshop organised and GIS training modules for 135 municipalities IT staff drawn up	50.00%	+4 policies/guidelines developed for and delivered to GoN
CONNECT	6%	6%	73% 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	1	1	11 internal audits conducted	61.11%	+18 internal audits completed
	0	0	2 trimester progress reports	66.66%	3 trimester reports completed

## Time elapsed in Year 4 = 66.67%

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

Physical progress on new construction activities continued to pick up with the increased percentage of RBG attendance level in works after elections.

## Financial Progress Against Year 4 Budget = 76.56%

Amount (UK£)

Component	INVOICED this month (February 2018)	IY4 Cumulative Total Cumulative Total	FORECAST for next month (March 2018)
Output 1 (LRN):	151,238.92	1,109,573.25	144,310.67
Output 2 (Employment days):	595,964.25	2,679,102.71	300,300.00
Output 3 (CBID):	3,413.20	70,147.52	2,925.60
Output 4 (CONNECT):	20,122.65	206,114.62	20,000.00
Safeguard:	5,821.30	49,341.75	5,000.00
PMV (Audit and Reports):	9,288.16	194,899.85	9,288.16
Other – TA:	75,000	736,000.00	75,000.00
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
<b>OVERALL</b>	<b>860,848.48</b>	<b>5,284,967.92</b>	<b>556,824.43</b>

**Key issues and remarks:**

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

## Quality Management

Field Verification Works in IY4	Number	Actions taken
Field verifications conducted this month	23	Reporting on feedback of accomplished works has helped improved monitoring and quality of works
Total field verifications conducted to date	163	
Audit	Number	Key issues / Actions required
Audits conducted this month	1	Audit approach targeted at key issues/risks. One audit on RMG attendance and employment days records in JUM conducted during the reporting month.
Total Audits Conducted to Date in IY4	11	

**Key issues:**

Total issues raised by audit up till Feb 2018 since the beginning of the programme has reached at 222. Continual improvement actions on 221 issues completed and action on the remaining issue ongoing.

**Narrative**

**Core New Construction** – New construction of 97.5km road in HUM, MUG, KAL and BAJ ongoing.

Road safety and climate resilience and RMG maintenance works ongoing in SSSDR, the road handed over to Raskot Municipality on 31 Jan 2018 in KAL. Remaining works in both roads in BAJ continue and handover of roads to the municipality is planned in Oct-Nov 2018 after the monsoon. Road safety and climate resilience audit field works completed in both road corridors in BAJ. Reports are under preparation.

Construction works in JRDR KAL, two roads in HUM and one road in MUG on going. RBG attendance in HUM remained at 80% and in MUG, BAJ and MUG remained over 90% in an average.

We regret to report the death of a 50 year old worker in MUG on 23<sup>rd</sup> February for which an investigation is currently being conducted. Cash compensation to the representative of the deceased family to be followed after the field investigation.

**Road Maintenance** – RMG road maintenance of DRCN in 10 districts and 3 new construction districts except Humla, where no DRCN exists, ongoing. The GoN budget allocated to cover RMG maintenance costs in 10 maintenance districts released and RMGs in ACH and PAR paid up till Jan-18 and Dec-17 in these districts. RMG wage payments backlog of the last 4-5 months in remaining 8 RMG road maintenance districts expected soon.

SMG specific road maintenance pilots- second round in DAD, DAI, DOT, ACH and JUM ongoing. SMG works in these districts scheduled to complete in June 2018.

Term Maintenance contracts in DAD and DAI ongoing. Contractors are engaged for specific maintenance works after completing emergency maintenance works in both the districts. Term maintenance contract works will also continue till June 2018.

**Procurement** – Except for HUM, delivery of tools, materials and PPE supplies of 7 packages of IY4 contracts completed. Remaining deliveries of construction tools and gabion wires for HUM ongoing. Small procurements works like traffic sign posts for roads in KAL, safety helmets and gloves and replenishment of first aid kit medicines for all new construction districts ongoing.

**RAP3 CONNECT** – Connect programme in 6 core districts (ACH, BAJ, DAD, DAI, DOT and JUM) ongoing.

MSME #2 – 395 Hamri Didis appointed, 288 trading with a billed value to date of NPR 5,482,553.

MSME #3 – 9 Micro Business Clusters have renewed their contracts with BDC.

MSME #4 – In collaboration with HVAP 5 irrigation ponds have been constructed.

MSME #5 – Ginger harvest ongoing: 420 MT of fresh ginger purchased; 330 MT processed; and 28 MT ready for export.

MSME #7 – Installation of generator complete.

MSME #9 – Site survey and cost estimation completed for 4 irrigation ponds.

EE #7 – DAI FEC produced 500 branded copy books for sale to Campus staff and students with projected profits of NPR 2,500.

**Safeguards** – Social mobilisation, workers' and work site safety, rehabilitation and reinstatement of damaged structures and public utilities in new construction districts ongoing.

Support on future engagement plans of ex-RBGs in new construction districts and use of group saving monies in BAJ and KAL ongoing. 2 public audits at LRUC levels and cooperative education training to RBGs organised in HUM. 65 and 12 producers' groups formed by RBG members registered at local levels in BAJ and KAL districts. In BAJ all RBG members have joined producers' groups whereas about 20% of the total RBG members have done so far in KAL.

Preparation of Climate Resilience and Road Safety Audit reports of both road corridors BAJ ongoing.

**MHLR Design** – MHLR implementation spend up till Dec 2018 to be borne through RAP3.

Detail engineering design works of the remaining section (Chankheli-Darma) of MHLR ongoing. Follow up actions on GoN's approval in coordination with District Forest Office HUM and MUG for tree felling works, concept note on equipment based road works pilot prepared. Tripartite agreement drafted and shared with stakeholders to commence the pilot programme in Rara Chhayanath Municipality MUG.

**Capacity Building** – Radio programme "Bikashko Baato" through local FM stations is ongoing. Antenna Foundation captured SSSDR road handover events for preparation of a programme to run through FM radio stations. Support to NEC to introduce Professional Engineering programme ongoing. Evaluation of first batch of 13 applicants seeking Professional Engineering from senior route completed and recommended to confer the title of P.Eng. to the NEC.

Proposal for local level support plan under the new federal set-up is finalised. Preparation of training materials to run a basic level GIS course to the local level technicians in RAP3 districts ongoing.

GIS based digitized maps of 90 of 135 Rural/Municipalities of RAP3 districts prepared and preparation of the remaining Rural/Municipalities ongoing.

**PMV** – Continual improvement actions on 221 of 222 total issues raised by audit up till Feb 2018 completed. Action on the remaining issue related to the formation and registration of cooperatives by ex-RBGs in KAL ongoing.

External third party financial audit report of programme spend incurred during Feb 2016 – Jun 2017 received.

Plan for winding down of programme activities in districts drawn up and discussed with DFID and DOLIDAR. Spend forecast based on monthly results completed based on planned implementation of activities for DFID FY 2018-19.

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

*GoN budget allocation for RMG road maintenance works in 14 RAP3 districts* – Unlike previous years, annual budget preparation works for the next GoN FY has not started, and it's not clear who needs to take care allocating budget for RMG maintenance works and the funding source. RAP3 has reported to GoN through PC/DoLIDAR to ensure budget allocation for RMG maintenance works and continue maintenance works in all RAP3 districts. May come through RBN and APPIIC initiatives.

*Effects of unusual increment of district daily wage rates in works* – Additional cost of construction due to wage increase up till this year is absorbed from budget allocated for inflation by the programme.

**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 has completed field survey works and report to be submitted to RAP3 in first week of April 2018.