

Strategic Management Team Monthly Review Report – March 2018

Progress against Implementation Year 4 Targets = 84.09%

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	2,251	2,251 km DRCN maintained (Total)	107.75%	2,089km DRCN maintained
	1.50km	1.45km	7.50km 3.5m track opened	93.75%	+8 km at 3.5m track opened
	1.0km	0.00km	On-going		
	2.00km	3.32km	11.20km 4.5m full widening	93.33%	+12 km at 4.5m track opened
	4.00km	4.77km	On-going		
	0.00km	0.00km	0 km road works completed	0.00	+60 km road completed
Employment days	60,000	79,395 [61,634] [17,761]	661,345 employment days (Total) [Claimed from DFID in Mar-18] [Created from GON budget on RMG maintenance in Mar-18]	106.67%	+620,000 employment days
Capacity Building	65	18	722 training days	89.14%	+810 training days
	0	0	2 round 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	7%	5%	78% 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	15 internal audits conducted	83.33%	+18 internal audits completed
	0	0	2 trimester progress reports	66.66%	3 trimester reports completed

Time elapsed in Year 4 = 75.00%

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 = 84.67%

Amount (UK£)

Component	INVOICED this month (March 2018)	IY4 Cumulative Total Cumulative Total	FORECAST for next month (April 2018)
Output 1 (LRN):	136,427.00	1,246,000.25	216,248.00
Output 2 (Employment days):	308,170.00	2,987,272.71	655,570.00
Output 3 (CBID):	864.00	71,011.52	4,320.00
Output 4 (CONNECT):	29,802.43	235,917.04	25,000.00
Safeguard:	5,460.91	54,802.67	7,502.75
PMV (Audit and Reports):	9,200.00	204,099.85	29,200.00
Other – TA:	70,000.00	806,000.00	164,834.70
Flexible Fund- (RMG Payment-CDEL):	0	150,015.04	80,000.00
Flexible Fund - (MHLR, Safetyknot - RDEL):	0	89,773.1889	10,000.00
OVERALL	559,924.34	5,844,892.25	1,192,675.45

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	19	Reporting on feedback of accomplished works has helped improved monitoring and quality of works
Total field verifications conducted to date	182	
Audit	Number	Key issues / Actions required
Audits conducted this month	1	Audit approach targeted at key issues/risks. One audit on fund flow through DCC/DTO for RMG maintenance in ACH conducted during the reporting month.
Total Audits Conducted to Date in IY4	15	

Key issues:

Total issues raised by audit up till March 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. Identified risk of budget allocation to local level in next year FY and possible belated monthly wage payment through local levels due to availability of funds in time.

Narrative

Narrative

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

Road safety, climate resilience and RMG maintenance works in SDDR, KAL and road construction finishing works of 2 road corridors in BAJ ongoing.

Construction works in JRDR KAL, two roads in HUM and one road in MUG ongoing. RBG attendance in SDDR remained at 68% and GSKDR remained at 93% in HUM, JRDR remained at 80% in KAL, GDDR remained at 64% and 100% of work assigned groups in BAJ. Low percentage of RBG attendance in HUM and MUG was due to local festival and agricultural farm preparation season.

Draft Road Safety and Climate Resilience Audit reports, BAJ issued to the DTA for preparation of implementation plan of study findings and recommendations.

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 paid RMGs wages in all districts. Orientation training to technical focal persons on RMG management handover to local levels of pilot districts except PAR completed. Training to PAR planned for next month.

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. Progress on deliveries is slow due to mule transport.

Small procurements works like gloves, whistles, safety helmets and geotextile 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 5,771,395;

MSME #5 – 563 MT of fresh ginger purchased for processing; 434 MT processed; 8.5 MT exported to Martin Bauer, Germany;

MSME #9 – Co-investment terms for 4 irrigation ponds agreed with Hatemalo, Micro Business Clusters, Municipality and DSSs;

EE #2 – All Yuva Vayus in OMF's (MSME #5) supply chain have completed level 2 training; and

EE #4 – Bajura DCCI Executive Committee has passed policy reform paper.

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.

In BAJ road safety awareness training to one school children organised. Planned training programme in all schools located in the road zone of influence in other road corridors of new construction districts.

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

MHLR Design – Detail engineering design works of the remaining section (Chankheli-Darma) of MHLR completed and is in the process of finalising the report. DoR Jumla and RAP3 technicians jointly inspected 16km of bulldozed section of MHLR from Gamgadhi to assess alignment geometry and find ways to proceed works, including road improvement works. Inspection report waited. EBRW pilot activities to kick off immediately after signing of contracts with excavator owners.

Ministry of Finance, GON approved the proposal for DFID's financing provision of MHLR implementation.

Capacity Building – Radio programme "Bikashko Baato" through local FM stations is ongoing. The AFN organised a talk programme on "Road to Development of Humla" with stakeholders in Simkot on 16th Mar 2018. DTA Humla presented district activities in the talk programme. Support to NEC to introduce Professional Engineering programme ongoing. NEC to confer title of Professional Engineering to the first batch of 13 applicants from senior route on 9 April 2018.

Preparation of training materials to run a basic level GIS course to the local level technicians in RAP3 districts completed. Training schedule finalised and the first batch of 7-days training to GEs to commence on 17 April 2018 in Kathmandu.

GIS based digitized maps of 99 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 March 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 finalised. Management action on audit recommendations for improvement ongoing.

RAP3 second trimester progress report of GON FY produced and submitted to DFID and DoLIDAR.

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. Briefing notes identifying approximate budget need for financing RMG maintenance through RBN and APPIIC initiatives prepared.

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 – The team led by the Consultant Economist submitted the draft study report on benefits of rural roads taking references of some roads constructed in the proceeding phases in eastern and western cluster districts and one newly constructed road corridor in KAL under Phase 3 of the programme.