

Strategic Management Team Monthly Review Report – May 2018

Progress against Implementation Year 4 Targets = 97.83%

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	2,254	2,254 km DRCN maintained (Total)	107.89%	2,089km DRCN maintained
	1.00km	0.76km	8.82km 3.5m track opened	110.10%	+8 km at 3.5m track opened
	0.00km	0.00km	On-going		
	1.50km	2.25km	14.21km 4.5m full widening	118.42%	+12 km at 4.5m track opened
	3.00km	3.08km	On-going		
	12.00km	10.00km	55.00km road works completed	91.67%	+60 km road completed
Employment days	60,000	149,564	973,077 employment days (Total)		
		[131,653]	[Claimed from DFID in May-18]	156.95%	+620,000 employment days
		[17,911]	[Created from GON budget on RMG maintenance in May-18]		
Capacity Building	60	54	900 training days	111.11%	+810 training days
	1	1	2 local level workshops and GIS training to municipalities organised and federal reset paper prepared and delivered.	100.00%	+4 policies/guidelines developed for and delivered to GoN
CONNECT	7%	5%	87% 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	2	18 internal audits conducted	100.00%	+18 internal audits completed
	1	1	3 trimester progress reports	100%	3 trimester reports completed

Time elapsed in Year 4 = 91.67%

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

Financial Progress Against Year 4 Budget = 90.70%

Amount (UK£)

Component	INVOICED this month (May 2018)	IY4 Cumulative Total	FORECAST for next month (June 2018)
Output 1 (LRN):	168,708.00	1,773,404.25	139,776.00
Output 2 (Employment days):	658,265.00	4,369,917.71	200,000.00
Output 3 (CBID):	2,592.00	100,483.52	25,920.00
Output 4 (CONNECT):	47,357.97	301,604.70	25,000.00
Safeguard:	5,089.21	65,100.61	7,501.00
PMV (Audit and Reports):	17,200.00	250,499.85	17,200.00
Other – TA:	78,567.00	1,049,402.00	78,567.00
Flexible Fund- (MHLR-CDEL):	91,688.40	150,015.04	30,000.00
Flexible Fund - (Fees escalation + GIS training - RDEL):	0.00	181,461.57	70,000.00
OVERALL	1,069,467.58	8,241,889.25	593,964.00

Key issues and remarks:

Output 4 (CONNECT) and Safeguard invoiced on actual costs and others based on results. Total invoice exceeded by £36,544.07 due to increased result in completed road length and cost incurred for organising Hamri Didi programme of Connect.

Quality Management

Field Verification Works in IY4	Number	Actions taken
Field verifications conducted this month	39	Reporting on feedback of accomplished works has helped improved monitoring and quality of works
Total field verifications conducted to date	241	
Audit	Number	Key issues / Actions required
Audits conducted this month	2	Audit approach targeted key issues/risks. Two scheduled audits on application and effectiveness of field verification and site store management SSSR in HUM conducted during the reporting month.
Total Audits Conducted to Date in IY4	18	

Key issues:

Total issues raised by audit up till May 2018 since the beginning of the programme has reached at 233. Continual improvement actions on 225 issues completed and action on issues raised in the last audit related to the follow up actions on field verification and site store management in SSSR HUM ongoing.

Narrative

Core New Construction – New construction of 97.5km road in HUM, MUG, KAL and BAJ ongoing. SSDR civil works completed. Road safety and climate resilience related works ongoing. Road finishing, road safety & climate resilience works on 2 road corridors in BAJ ongoing. The motor cycle test drive of GDDR MUG successfully conducted on 29 April 2018. Construction works in JRDR KAL, 2 roads in HUM and 1 road in MUG ongoing. RBG attendance in SSDR remained at 70% and GSKDR remained at 80% in HUM. RBG attendance in HUM roads remained low due to engagement of RBG members in agricultural farming activities and disengagement of groups in construction completed sections of roads. RBG attendance remained at 95% in JRDR KAL, GDDR remained at 85% in MUG and 100% of work assigned groups in BAJ.

Road Maintenance – RMG road maintenance of DRCN in 10 districts and 3 new construction districts except Humla, where no DRCN exists, ongoing. RMG wages of 10 maintenance districts is being paid through DTOs using GoN allocated budget on maintenance. Orientation training to technical focal persons on RMG management to support handover to local levels of core and pilot maintenance districts completed. SMG specific road maintenance pilots - second round in DAD, DAI, DOT, ACH and JUM ongoing. Physical work progress of SMG works in these districts remained at 85% up till May 2018 and all works scheduled for completion by June 2018. Term Maintenance contracts in DAD and DAI ongoing. Contractors are engaged for specific maintenance works in both the districts. Physical progress of term maintenance works remained at 80% up till May 2018.

Procurement – Small procurements works like cement, steel reinforcement bars and binding wires for all new construction districts ongoing.

RAP3 CONNECT – Connect programme in 6 core districts (ACH, BAJ, DAD, DAI, DOT and JUM) ongoing. MSME #2 – 400 HDs from Dailekh, Jumla, Achham, Bajura, Dadeldhura, Doti received UNL and BNL product and sales training, BNL 5by20 training, financial literacy training & guidance on business registration; and initiated Due Diligence process with NCELL. MSME #3 & #4 – Training on bookkeeping and office processes delivered to BDC Office Manager and PAWAN JTAs. EE #2 - 21 Yuva Vayus in BDC (MSME #3) supply chain started 45-day Village Animal Health Worker training; EE #6 – Reports delivered to 15 businesses that received 3-week consultancy services from KUSOM MBA students; and discussion of scope of Exeter University One Planet MBA student consultancy support to HSPC (MSME #9) initiated. EE #7 – Narayan Campus FEC members participated in business skills workshop. Other - Completed scoping visit to Achham in collaboration with Nyaya Health Nepal and Australian 4 Women’s Health.

Safeguards – Social mobilisation, workers’ and work site safety, rehabilitation and reinstatement of damaged structures and public utilities in new construction districts ongoing. Support for future engagement plans of ex-RBGs in new construction districts and use of group saving monies in BAJ and KAL ongoing. Road safety awareness raising training programme to students of all schools located in the road zone of influence in BAJ and KAL scheduled to complete next month. Road Safety awareness raising leaflets and cartoons designed and finalised. Climate Resilience and Road Safety Audit reports of both road corridors in BAJ completed.

MHLR Design –Detailed engineering design of the Chankeli-Darma section of MHLR finalised. Report on forest clearing required to prepare a proposal to be submitted for GoN approval through MOFE before the commencement of construction works in MHLR from Mugu district prepared and the preparation of the same for Humla district ongoing. As the part of EBRW pilot works, 10 days advanced level training to the 4 excavator drivers completed. All excavators remained in operation for practical sessions of the training exercise of operators during the month. One month excavator helpers training for 20 persons is planned for August 2018. Road improvement works in the existing bulldozed sections of MHLR started operating 4 excavators as part of training exercises organised for excavator operators.

Capacity Building – Radio programme “Bikashko Baato” through local FM stations is ongoing. Basic level GIS training course to municipality technicians of RAP3 pilot maintenance districts and Graduate Engineers completed. Other batches of 6-days training to IT technicians of core programme districts scheduled for next month in Nepalgunj and Doti. GIS based digitised maps of 100 of 135 Rural/Municipalities of RAP3 districts prepared and preparation of the remaining Rural/Municipalities to be continued after completion of GIS training.

PMV – Continual improvement actions on 224 of 225 total issues raised by audit up till April 2018 completed. Action on the remaining issue related to the reasons for slowed construction progress in GSKDR, HUM reviewed and actions ongoing by replacing the technical team led by the EO from MUG. External third party financial audit report of programme spend incurred during Feb 2016 – Jun 2017 raised 102 issues and recommended to take corrective measures by RAP3 management. Management actions except for one issue related to ACH store management completed.

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 – RAP3 with the support of DoLIDAR has managed allocate GoN budget for RMG maintenance works in all RAP3 districts under provincial level budget heading for the next financial year.

Others – Economic Analysis Study of rural roads taking reference to selected roads constructed in the proceeding phases of RAP in eastern and western cluster districts and one newly constructed road corridor in KAL under Phase 3 of the programme completed and submitted to DFID.

Annex

ACH	Achham
BAJ	Bajura
CBID	Capacity Building and Institutional Development
DAI	Dailekh
DAD	Dadeldhura
DFID	Department for International Development (UK Aid)
DLI	Disbursement Linked Indicator
DoLIDAR	Department of Local Infrastructure Development and Agricultural Roads
DOT	Doti
DoR	Department of Road
DRCN	District Road Core Network
DTO	District Technical Office
EBRW	Equipment Based Road Work
EE	Enabling Environment
EO	Engineering Officer
JRDR	Jarkot Dhaulagaha District Road
GDDR	Gamgadhi Dhaina District Road
GE	Graduate Engineer
GIS	Geographic Information System
GoN	Government of Nepal
GSKDR	Galphagad Shreenagar Kalika District Road
HUM	Humla
JUM	Jumla
KAL	Kalikot
LRN	Local Road Network
LRUC	Local Road User Committee
MHLR	Mugu Humla Rink Road
MOFE	Ministry of Forest and Environment
MSME	Micro, Small and Medium Enterprises
MUG	Mugu
NEC	Nepal Engineering Council
PC	Programme Coordinator
PMV	Performance Management and Verification
PPE	Personal Protective Equipment
RAP	Rural Access Programme
RMG	Road Maintenance Group
SBG	Special Building Group
SMG	Specific Maintenance Group
SSDR	Sannighat Sipkhana District Road