

Strategic Management Team Monthly Review Report – December 2017

Progress against Implementation Year 4 Targets = 52.66%

Result	This month		Year four (Jul 17-June 18)	% IY4	IY4 Target
	Target	Progress	Cumulative progress	Target	(July 2017 - June 2018)
LRN (km)	2,089	2,298	2,298 km DRCN maintained (Total)	110.00%	2,089km DRCN maintained
	0.50km	0.57km	3.43km 3.5m track opened	42.87%	+8 km at 3.5m track opened
	1.00km	0.93km	5.34km 4.5m full widening	44.50%	+12 km at 4.5m track opened
	5.00km	3.71km	On-going		
	0.00km	0.00km	0 km road works completed	0.00	+60 km road completed
Employment days	60,000	59,321	352,814 employment days (Total)		
		[42,850]	[Claimed from DFID in Dec]	56.90%	+620,000 employment days
		[16,471]	[Created from GON budget on RMG maintenance in Dec]		
Capacity Building	80	0	313 training days	38.64%	+810 training days
	1	1	Second round municipal engagement workshop organised	25.00%	+4 policies/guidelines developed for and delivered to GoN
CONNECT	8%	7%	60% 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	10 internal audits conducted	55.55%	+18 internal audits completed
	1	1	2 trimester progress report	66.66%	3 trimester reports completed

Time elapsed in Year 4 = 50.00%

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 = 51.56%

Amount (UK£)

Component	INVOICED this month (December 2017)	IY4 Cumulative Total Cumulative Total	FORECAST for next month (January 2018)
Output 1 (LRN):	130,922.71	831,063.01	144,315.92
Output 2 (Employment days):	335,515.50	1,451,030.39	391,500.00
Output 3 (CBID):	23,908.11	63,077.47	3,656.85
Output 4 (CONNECT):	19,925.83	166,484.31	20,000.00
Safeguard:	5,264.03	37,674.48	5,000.00
PMV (Audit and Reports):	47,177.35	184,323.52	11,288.16
Other – TA:	131,000.00	586,000.00	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
OVERALL	693,713.52	3,559,441.41	650,760.93

Key issues:

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	15	Reporting on feedback of accomplished works has helped improved monitoring and quality of works
Total field verifications conducted to date	112	
Audit	Number	Key issues / Actions required
Audits conducted this month	2	Audit approach targeted at key issues/risks. Two scheduled audits on employment generation, calculation and backup in KAL and RMG works (monthly workplan, assignment, measurement and payment) in PAR conducted.
Total Audits Conducted to Date in IY4	10	

Key issues:

Total issues raised by audit up till Nov 2017 since the beginning of the programme has reached at 225 (221 from issue based audit and 4 from other that hasn't been managed under CIAP). Continual improvement actions on 216 issues completed. Management actions on 5 remaining issues related to RBG Health and Safety, use of hand drills, storage of fuels and connect related 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. RBG works in new construction corridors stopped during provincial and federal elections restarted with moderate attendance of building groups.</p>
<p>Road Maintenance – RMG road maintenance of DRCN in 10 districts and 3 new construction districts except Humla, where no DRCN exists, ongoing. Preparation works on SMG specific road maintenance pilots- second round in DAD, DAI, DOT, ACH and JUM ongoing. Works are scheduled to commence with the beginning of new year Jan/Feb 2018. 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 and new contract to deliver the tools and materials for DAD are ongoing.</p>
<p>RAP3 CONNECT – Connect programme in 6 core districts (ACH, BAJ, DAD, DAI, DOT and JUM) ongoing. MSME #1 – MoU signed with Bhatbhateni Foods Pvt. Ltd. for regular purchase of Jumli beans from Aastha General Store & have received new order for 2 MT of Jumli beans. Co-investment on beans grading machine communicated with AGS. MSME #3 Proposal received from technical schools to deliver 45 days Village Animal Health Workers (VAHW) training to YVs MSME #5 287 MT of fresh ginger received and undergoing processing in Surkhet Processing Unit MSME #7 Supplier identified for purchase of 20 KVA generator EE #2 Preparation of Level 2 graduation for Yuva Vayus (YVs) has started</p>
<p>Safeguards – Social mobilisation, workers’ and work site safety, rehabilitation and reinstatement of damaged structures and public utilities in new construction districts ongoing. Implementation of mitigation measures by Climate Resilience Audit of SSSR, 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. <i>Scoping Study for Safer Communities (SS4SC) in Mugu</i> – The Study Team submitted final report. Action plan based on recommendations is prepared and under implementation.</p>
<p>MHLR Design – A meeting between MOFALD and DFID organised on which MOFALD agreed to transfer the KEP fund to MHLR project and the fund transfer arrangements through MOF is under consideration. Contract agreement between DFID and IMC to be proceeded after finalising funding and implementation modality between the two governments. The bid process of new construction of MHLR (Package No: RAP3-MHLR/2017/002) has been cancelled. Detail engineering survey works of remaining section (Chankheli-Darma) of MHLR started in last week of October and completed in Dec 2017.</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. As a part to support to federal set-up, municipal level engagement follow-up workshops scheduled for this month completed in all districts. The outcome of workshops envisaged to be a basis for the preparation of a proposal for implementation. GIS maps of 14 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. Thematic maps (GIS based) of county showing the comparative status of newly provinces on different indicators are prepared and submitted as suggested by DFID.</p>
<p>PMV – External financial audit of programme spend incurred during Feb 2016 – Jun 2017 ongoing. Field visits of external auditor completed. Auditors have already submitted the draft consolidated report and will submit the final report by Jan 2018. Continual improvement actions on 216 issues raised by audit up till December completed. Improvement actions on 5 remaining issues, related to CONNECT, RBG Health and Safety and DC’s field visit report tracking picked-up by the audit up till Dec 2017 ongoing.</p>
<p>Risks and Mitigations – Mitigation measures on risks taken by the programme include the following: <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 (Jan 208) with extended period of construction required to complete remaining works in new road construction corridors. <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. <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 preceding phases in eastern and western cluster districts of the programme. The team led by the consultant economist is ongoing.</p>