

Strategic Management Team Monthly Review – April 2017

Progress against Implementation Year 3.5 Targets = 82.56%

Result	This month		IY3.5 Cumulative progress to date	% IY3.5 Target	IY3.5 Target (Feb - Jun 2017)
	Target	Progress			
Employment (days)	90,000	125,585 (120,679)	415,940 employment days (Total) (397,884 days from DFID fund)	102.21	+406,294 employment days
LRN (km)	2,100	1,713 (835)	1,713 km DRCN maintained (Total) (835 km from DFID fund)	81.57	2000 km DRCN maintained
	0.10 0.25	0.10 0.20	1.20 km 2.5m track opened On-going	120.00	+1 km at 2.5m track opened
	0.50 5.00	0.40 3.26	4.90 km 3.5m track opened On-going	163.33	+3 km at 3.5m track opened
	2.50 7.00	2.06 7.37	7.61 km 4.5m full widening On-going	152.20	+5 km at 4.5m full widening
CONNECT	11%	13%	74% work plan delivered	N/A	100% work plan delivered
Capacity Building	100	102	571 training days	85.22	+670 training days
	Positive increase year on year		82% satisfaction (Aug 2015)*	100	+5% in satisfaction
	Positive increase year on year		6.52 District CIM Score (Aug 2016)*	100	Increase in District CIM Score

Time elapsed in Year 3.5 = 60%

Key Issues: Recasting LogFrame and adopted after DFID's approval.

The RAP3 implementation year is now aligned with GoN FY and IY3 plan period is extended by 5 months to June 2017. IY3.5 Implementation Plan covers the period Feb – Jun 2017. Progress reported for the period against LF milestone targets for June 2017.

*Measured in August each year: CIM scores for 2014 & 2015 were 6.73 & 7.05 for Pilot districts and 5.09 & 5.81 for Core districts with average 5.77 & 6.34 for 14 districts.

Financial Progress against IY3.5 Budget = 62.58%

Amount (UK£)

Component	INVOICED this month (April 2017)	IY3.5 Cumulative Total Cumulative Total	FORECAST for next month (May 2017)
Output 1 (Employment days):	289,629.60	986,481.60	240,000.00
Output 2 (LRN):	246,149.19	883,714.80	123,171.48
Output 3 (CONNECT):	39,396.59	103,842.25	40,000.00
Output 3 (Safeguard):	6,271.50	16,827.24	13,500.00
Output 4 (CBID):	4,973.32	27,840.82	4,388.22
PMV	55,449.41	114,569.85	15,424.19
Other – TA	141,935.44	288,711.70	67,131.63
Flexible Fund -HMLR	33,500.85	67,001.70	9,900.00
OVERALL	817,305.89	2,488,989.96	513,515.52

Key issues:

(Do we need to revise any DLIs or the amounts allocated to them?) Output 3 – to be invoiced on actual costs and others based on results. Unit rates are based on DFID approved rates.

Quality Management

Field Verification Works in IY3.5	Number	Actions taken
Field verifications conducted this month	13	Reporting on feedback of accomplished works has helped improved monitoring and quality of works
Total field verifications conducted to date	51	
Audit	Number	Key issues / Actions required
Audits conducted this month	2	Audit approach targeted at key issues/risks. Operation and maintenance of rock drill machines in MUG and KAL RBG work measurement and payment and site store management postponed in view of recent audit of store management in HUM.
Total Audits Conducted to Date in IY3.5	6	

Key issues:

(Feedback arising from audits and opportunities for continual improvement. Any actions required?) Total issues raised by audit up till April 2017 since the beginning of the programme has reached at 187 and 177 issues have been settled as the part of continual improvement by the management with 10 issues in hand.

Narrative

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Core New Construction – New construction of 97.5km road in HUM, MUG, KAL and BAJ is on-going. The 4-W vehicle test drive on SDDR in Kalikot, the first road corridor under RAP3 successfully completed on 26 April 2017. Likewise, 2-W motorbike test drive successfully took place in both road corridors of BAJ.

LRUCs of districts of Province no 6 (HUM, MUG and KAL) have decided to shut down works for the first phase of local elections scheduled for 14 May 2017.

RBGs started construction works of entry sections of RAP3 roads bulldozed by DCCs in MUG. In BAJ, DCC utilising GoN funds has started construction works in about 0.8km length of a 1.8km section of road leaving the remaining section (1 km) for RAP3. These works will finish within the scheduled work completion period of road corridors in both districts.

Road Maintenance – RMG road maintenance in 8 districts (5 core - ACH, DAI, JUM, DOT & DAD and 3 pilots – SAN, MOR & JHA) continued as planned. RMG maintenance works restarted in SIN and in PAR and remobilisation of RMGs will take place now that GON has released RMG funds.

SMG specific road maintenance works in DAI, DOT, ACH and JUM ongoing. SMG maintenance works of NPR 6 million worth in each district scheduled to complete before the end of this working season.

Preparatory works on piloting Term Maintenance in DAD and DAI ongoing. RAP TMO with the help of the PC DoLIDAR organised a meeting with PPMO officials and shared the work plan in the meeting. PPMO officials appreciated the RAP efforts and requested to share the lessons learned from piloting to explore possibilities for roll over in GoN projects.

RAP3 TA for Road Improvement Works – The RAP3 technical assistance on construction supervision of contract works implemented using GoN funds through DDF in JHA and MOR districts moving ahead but at a very slow rate of progress. RAP3 has proposed to DoLIDAR and DCCs to end its TA support on construction supervision by mid-July 2017 irrespective of the work progress.

A panel of three independent experts formed by DoLIDAR re-examined defective works of Khurasane- Kerabari road and submitted the draft report with recommendations to DCC Morang recently. DCC expected to respond soon.

Procurement – Procurement process for a new lot of gabion boxes, wires, geotextile and feather and wedges about to be completed. Signing of contracts with the eligible suppliers on going.

Supply of hand drill spare parts on-going. Gumboots supply, which was delayed due to demonetisation of IR currency notes earlier is about to complete.

RAP3 CONNECT – Connect programme in 6 core districts (ACH, BAJ, DAD, DAI, DOT and JUM) is on-going.

2MT each of Jumli Beans has been sold for retail sales through 13 BBSM and 4 Saleways stores at NPR 155/kg sales price.

168 HDs across 6 districts have been activated. 4 full time UNL supervisors appointed to oversee ACH, DAD, DAI & DOT.

3rd Trade Hubs established for milk collection in Lakuri-5 VDC, Dailekh.

614MT of fresh ginger purchased for processing at Sahajpur, Chinchu and Tharanga facilities. 34MT exported.

70MT of poultry feed bought and 55MT sold to poultry farmers at wholesale rates.

5 irrigation ponds (3 new+2 renovated) completed and provided irrigation facilities for 159 beneficiaries in DAI.

Women's Leadership Forum: Appointment of Yuva Vayus completed for 7 MSMEs and Level-1 training delivered in Achham.

2-day accounting / bookkeeping training for 8 MSME partner staff conducted at RO, Doti

Safeguards – Social mobilisation, workers' and work site safety, rehabilitation and reinstatement of damaged structures and public utilities in new construction districts on-going. Road safety audit of Sanighat Sipkhana District road, KAL completed and climate resilience audit started. Safety audit report awaited.

Scoping Study for Safer Communities (SS4SC) in Mugu - The Safetyknot team visited Gamgadhi and part of RAP3 road and started mapping Gamgadhi bazaar. The team interacted with RAP3 RBG members and organisations and identified community household numbers and organisations for future collaboration. In addition the team collected information from about 30 key informants from TMO and DTA Mugu during the reporting month.

Capacity Building – CPD programme continued in all programme districts. Implementation of District ASPs for the year 2016-17 and Radio programme "Bikashko Baato" through local FM stations ongoing. Of the total 11 proposed items of support to GoN, 2 are completed and 3 are underway. An engagement strategy plan for capacity building support to be revisited as part of IY4.

Preparation of digitised DTMP maps of restructured local levels under the federal system ongoing. Mappings of 50 districts completed. NEC on Professional Engineering programme is under review.

PMV – Continual improvement actions on 10 issues are being taken through RAP3 management. Out of these, 3 are related to RAP3 management, 2 are related to district coordinators' level remaining 5 are related to the DTA level. Improvement actions on other issues completed.

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

Donation demand – Escalated donation drive during elections is being countered by explicit messages that the programme provides no donation to any party citing provisions of BOGs and organisation policies; and

Disturbance of local level election in field works – Likely slippages meeting targets due to stoppage of construction activities during local elections will be recovered by Nov 2017. Delayed MHLR field survey works and design due to election to be recovered conducting survey and design works in parallel after election of Province no 6.

Others – Mugu Humla Link road design works: Draft Project Inception report submitted to DFID.

Appointment process of new batch of Interns (9 for LRN and 1 for connect) is in progress.

A team of an Internal Auditors from RAP3 and MD East Consult, former supervision consultants, visited Humla to sort out status of items of construction tools and materials in stock. Recommendations awaited.