

Strategic Management Team Monthly Review – August 2016

Progress against Implementation Year 3 Targets = 69.19%				
Result	Achieved this month	IY3 Cumulative to date	% IY3 Target	IY3 Target (Jan 2017)
Employment	27,428 employment days	879,871 employment days	87.9	+1,000,000 employment days
LRN	2,167km DRCN maintained	2,167km DRCN maintained	100	2000 km DRCN maintained
	0.0km 2.5m track opened	7.4km 2.5m track opened	43.5	+17 km at 2.5m track opened
	0.0km 3.5m track opened	17.87km 3.5m track opened	61.6	+29 km at 3.5m track opened
	0.7km 4.5m full widening	20.0km 4.5m full widening	68.9	+29 km at 4.5m full widening
SED	SED benefited hh	SED benefited hh	N/A	+1,200 SED benefited hh
	Benefited infrastructure hh	Benefited infrastructure hh	N/A	+1,320 benefited hh
	Business service providers	Business service providers	N/A	+92 service providers
Capacity Building	340 training days	2,860 training days	49.3	+5,800 training days
	82% Satisfaction (Aug 2015)	30% satisfaction (Aug 2014)*	273.3	+5% in satisfaction
	6.52 (Measured Aug each year)	6.52 District CIM Score (Aug 2016)*	100	Increase in District CIM Score
Time elapsed in Year 3 = 58.33%				
Key Issues: SED targets are suspended and implementation of Connect programme with input based approach started from June 2016. LogFrame to be recast in September 2016.				

* 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 Budget = 40.77%			Amount (UK£)
Component	INVOICED this month (August 2016)	Third Year Cumulative Total	FORECAST for next month (September 2016)
Output 1 (employment days):	75,427.00	1,304,368.00	137,500.00
Output 2 (LRN):	159,390.00	847,010.00	190,000.00
Output 3: (Safeguard)	10,821.31	21,801.98	12,000.00
Output 3: (CONNECT)	21,339.01	33,952.65	68,000.00
Output 4 (CBID):	6,800.00	32,000.00	4,000.00
PMV	46,100.00	154,100.00	25,100.00
Other – TA	141,935.44	632,042.03	154,448.44
OVERALL	461,812.76	3,025,274.66	591,048.44
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 on result based. Unit rates are based on DFID approved rates.			

Quality Management		
Performance Management and Verification (PMV)	Number	Actions taken
Field verifications conducted this month	10	
Total field verifications conducted to date in IY3	101	
Reportable incident or risk event this month	Number	Key issues / Actions required
Audits conducted this month	2	Audit approach targeted at key issues/risks.
Total Audits Conducted to Date in IY3	18	Public audit in KAL accomplished as planned and Humla dropped due to unfavourable weather conditions. SIN audit was unscheduled.
Key issues: (Feedback arising from audits and opportunities for continual improvement. Any actions required?) Of the 127 issues raised by audit up till last month since the beginning of the programme actions for 117 issues are taken as the part of continual improvement by the management. Actions on remaining issues related to the improvement of proper documentation of RBG payments, site store management, and preparation of guideline and greater involvement of DDC staff in preparing ARAMP are being taken.		

Narrative

Core New Construction – New construction of 97.5km in HUM, MUG, KAL and BAJ is on-going. Except for a few bioengineering, structure protection measures and rock breaking works using hand drills, new construction works stopped in August due to monsoon rains.

Road Maintenance – RMG road maintenance in 10 districts (4 core - ACH, DAI, DOT & JUM and 6 pilots – DAD, PAR, SIN, SAN, MOR & JHA) continued as planned.

GON has also allocated NRs 20m for RMG in Pilot districts starting October 2016. RAP providing Light Touch TA. GON to fund all RAP RMG starting 2017. We hope this is the start of DRCN road maintenance system in GoN agencies.

RAP3 TA for Road Improvement Works – The RAP3 technical assistance on construction supervision of contract works implemented using GoN funds through DDF in JHA, MOR and PAR districts is on-going. Improvement works of DOT district completed.

Independent Consultant appointed by RAP3 for investigation of Road surface (asphalt concrete) failures of MOR improvement submitted report. The report with the consent of the PC DoLIDAR is shared with DDC and DTO Morang, which will be communicated to the Contractor. The Contractor is supposed to come back with a proposal for corrective measure of failure surface soon.

Works in JHA, MOR & PAR are stopped during monsoon.

Procurement – Bids of 6 contract packages for additional quantities of tools, materials and safety gears required for next construction working season are collected through competitive bidding process and bid evaluation works on-going.

RAP3 CONNECT – Connect programme in 5 core districts (ACH, BAJ, DAI, DOT and JUM) is on-going.

- INGOs' work completion reports for SED reviewed, comments provided and waiting for final reports.
- Regional office in DOT has been finalised.
- Due Diligence of CONNECT partners completed and reports from Chartered Accountants awaited.
- Negotiations with Kumari, Prabhu and Triveni Bikaas Banks to extend credit and improved rates for CONNECT partners on-going.

Safeguards – Social mobilisation, workers' and work site safety in all programme districts and group saving and credit schemes in new construction corridor districts are continued.

Environmental management and climate resilience measures also continued in parallel with road side bio-engineering works in new construction corridors.

Capacity Building – CPD programme continued in all programme districts. Activities of ASPs are continued during this month as well.

Support to DoLIDAR on digitisation of DRCN maps continued and preparation of Rural Road Statistics proposed to publish soon. NEC on Professional Engineering programme is under review due to board decision to reduce personal objectives from 10 to 5. IEA opinion being sought.

PMV – Field verification works continued. Continual improvement actions on 117 out of 127 issues raised by audits since the beginning of RAP3 accomplished and actions on remaining 10 issues ongoing. Amongst 10 issues remaining 6 are related to the central management and actions are being taken for the remaining through DTAs. Issues related to programme DDCs and DTOs needs to be dealt through GoN and will be forwarded to the upcoming SC meeting for decisions.

FRA review by DFID consultants expected May end is not received yet.

Risks and Mitigations – Demand for compulsory donations to operate party programmes by CPN Maoist (Biplav) party cadres is calmed down at least for now.

New construction works are stopped to avoid accidental risks associated to land slips due over saturated cut and valley slopes along the road alignment.

Others – RAP3 extension plan is approved by DFID. As per extension RAP3 programme to continue till June 2019.

DTMP - 19 out of 20 additional districts are complete with Sarlahi waiting for approval due to transfer of the LDO and ongoing CIAA investigations of other DDC's business.

One month public notice published by MOPE seeking comments and suggestion on EIA study report of the proposed Mugu Humla link road is elapsed and MOPE to form review committee soon.