

Strategic Management Team Monthly Review Report – December 2018

Progress against Implementation Year 5 Targets = 72.75%

Result	This month		Year Five (July 18 - June 19) Cumulative Progress	% IY5 Target	IY5 Target (July 2018 - June 2019)
	Target	Progress			
LRN (km)	2,089 [989] [1,100]	1,561 [461] [1,100]	11,067 km DRCN maintained (Total) 4,463 km DRCN of core districts maintained [1,100 km DRCN of pilot districts supported by RAP3 Help Desk]	84.57%	13,086km DRCN maintained
	1.00km 0.00km	0.59km 0.00km	7.29km 3.5m track opened On-going	97.59%	+7.47km at 3.5m track opened
	1.75km 3.00km	2.79km 8.00km	9.55km 4.5m full widening On-going	92.90%	+10.28km at 4.5m track opened
	0.00km	12.00km	27.00km road works completed	40.00%	+37.5km road completed
Employment days	50,000 [50,000] [0]	51,811 [48,526] [3,285]	387,862 employment days (Total) [Claimed from DFID in Dec-18] [Created from GON budget on RMG maintenance in Dec-18]	96.96%	+400,000 employment days
Capacity Building	50	50	274 training days	109.60%	+250 training days
	0	0	2 (SMG guideline + Rural Road Maintenance Approach developed)	50.00%	+4 policies/guidelines developed for and delivered to GoN
CONNECT	12%	11%	88% 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	5 internal audits conducted	55.55%	+9 internal audits completed
	1	1	2 trimester progress report	50.00%	4 trimester reports completed

Time elapsed in Year 5 = 50.00%

Remarks: Construction works of new road corridors scheduled to substantially complete by January 2019. Likewise, field work activities of CONNECT Component will also complete in January 2019.

Financial Progress Against Year 5 Budget = 74.60%

Component	Amount (UK£)		
	INVOICED this month (Dec 2018)	IY5 Cumulative Total	FORECAST for next month (Jan 2019)
Output 1 (LRN):	204,752.00	702,380.00	95,000.00
Output 2 (Employment days):	242,630.00	1,778,875.00	100,000.00
Output 3 (CBID):	2,400.00	61,152.00	480.00
Output 4 (CONNECT):	21,372.62	128,873.26	15,000.00
Safeguard:	2,995.84	21,483.26	0.00
PMV (Audit and Reports):	11,200.00	63,200.00	6,200.00
Other – TA:	121,567.00	557,402.00	69,567.00
Flexible Fund- (MHLR-CDEL):	0.00	91,018.71	0.00
Flexible Fund - (GIS training - RDEL):	13,169.79	64,564.40	0.00
OVERALL	620,087.25	3,468,948.63	286,247.00

Key issues and remarks:

Output 4 (CONNECT) and Safeguard invoiced on actual costs and others based on results. Total invoice increased by £113,512.25 as 4.5m road widening works and completed road length remained more than the revised forecasted figures due to concerted effort for timely completion of new road construction works in new construction road corridors and receipts of GPS handover from local levels.

Quality Management

Field Verification Works in IY5	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 in IY5	69	
Audit in IY5	Number	Key issues / Actions required
Audits conducted this month	1	Audit approach targeted key issues/risks. One audit on store verification in GSKDR, HUM was conducted in the reporting month.
Total Audits Conducted to Date in IY5	5	

Key issues: Total issues raised by audit up till Dec-18 since the beginning of the programme has reached at 250. Continual improvement actions on 249 issues completed and actions on handover and disposal of remaining construction tools and materials ongoing.

Monthly Review
Narrative

Core New Construction – New construction of 97.5km road in HUM, MUG, KAL and BAJ ongoing. Out of 7 road corridors, SDDR KAL completed and handed over to Raskot Municipality in Jan-18, construction works of remaining corridors are nearing to substantial construction works completion. Remaining works in all new construction road corridors except erection of traffic signs expected to complete in January 2019.

Handover of construction completed road corridors in BAJ to be followed by MUG, HUM and KAL to local levels from Feb 19 onwards.

Road Maintenance – Technical support to pilot maintenance districts continued from the 'Help Desk' from TMO on demand led basis. It is encouraging to note that IDO responsible for Sankhuwasabha and Terhathum has requested RAP3 to support for RMG remobilisation. IDOs of Karnali and Far West Provinces have started remobilisation of RMGs to kick off road maintenance works in RAP3 core maintenance districts. The proposed placement of one GE and one Junior Technician in each IDO of RAP3 districts in both provinces will help expedite the IDO initiations to reengage RMGs in road maintenance works.

Rapid Condition Survey (RCS) of road network in core programme districts completed and preparation of draft Annual Road Asset Maintenance Plan (ARAMP) completed.

Procurement – Supplies of tools and materials except construction tools of contracts procured through competitive bidding process completed. Procurement process for supply of road traffic signs for GDDR MUG ongoing and scheduled to fix traffic signs before close down of DTAs.

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

MSME #2 – 474 Hamri Didis trading with NPR 9,832,052 invested to date (9,720,794 UNL & 111,258 BNL); MOU signed with Ncell to add recharge cards to HDs product basket; 27 HDs' businesses registered with Cottage and Small Industry Development Board; MSME #3 – 7 Micro Business Clusters registered with Dungeshwor Rural Municipality;

MSME #5 – 11 MBCs registered with Badikedar Municipality;

MSME #9 – 13 MBCs registered with Dullu Municipality. Two day refresher training delivered by HSPC to all YVs.

EE #2 – MSME #3 (21) and MSME #9 (39) Yuva Vayus registered with municipal ward level bodies. YVs (MSME #3 and MSME #9) purchased stock from agro-vets totalling NPR 61,793;

EE #4 – Needs Assessment surveys of female DCCI members and Executive Committee members completed in DOT and JUM; 3 Municipal Chambers of Commerce and Industry established in Doti, adopting 33% seat reservation for women Executive Committee members in their constitutions;

EE #6 – KUSOM RES reports shared with businesses;

Other - RAP3 hosted the MDFN forum's latest learning event on 13 December 2018, presenting lessons from the CONNECT pilot.

Safeguards – Social mobilisation, workers' and work site safety, rehabilitation and reinstatement of damaged structures and public utilities in new construction districts ongoing. Support for post construction engagement plans of ex-RBGs and distribution and use of group saving monies of RBGs in substantially construction completed road corridors ongoing.

Public audits in BAJ, HUM and KAL and road safety awareness campaign for school children in MUG organised. Cooperative management training to executive members in KAL organised.

Field works on climate resilience and road safety audits of GDD in MUG, SD and GSK in HUM completed in Dec 2018.

Capacity Building – Pre consultation meetings on the proposed PTMP and MTMP guideline criteria with DOLI in Kathmandu and MOPID Karnali Province in Surkhet, municipalities in Surkhet and Dailekh and rural municipalities in Dailekh and Banke organised. The draft guideline will be prepared in January 2019 and shared with GON stakeholders for finalisations. Works ongoing to support Karnali Province with its PTMP. On DOLI request RAP3 compiled the draft local and provincial roads standards and has shared with DOLI

As a part of federalisation support, the 2-staffed (1 GE + 1 Junior Technician) team of RAP3 will be embedded in IDOs of RAP3 districts from January 2019 to provide support for RMG road maintenance management and GIS maps updating works of Karnali province and R/Ms.

Radio programme "Bikashko Baato" through local FM stations ongoing and the contract with Antenna Foundation to continue the radio programme renewed.

GPS machines handed over to 140 offices of R/M of RAP3 districts and R/M of other districts of Karnali province.

PMV – External audit field works of all DTAs, Nepalgunj office and TMO completed. Draft audit report of external auditor is scheduled to submit by the end of January 2019.

Continual improvement actions on 249 issues completed and actions on 1 remaining issues raised by audit on handover and disposal of construction tools and materials in GSK HUM ongoing.

Disposal and handover of office equipment and furniture of DTAs of core maintenance and CONNECT districts before close down of offices in Jan 2019 ongoing.

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

GoN budget for RMG road maintenance works in RAP3 districts – After continued efforts for the last 6 months, RMG budget allocated for the GON FY on road maintenance works of DRCN is to the provincial governments based on district requirements. IDOs remobilised of RMGs in ACH, DOT and DAD and expected to remobilise RMGs for remaining districts soon.

Others – RAP3 engaged in other areas include as per the following:

Collaboration with NCCSP - As agreed for collaboration between RAP3 and NCCSP, RAP3 technical assistance to the implementation of NCCSP subprojects in 7 RAP3 districts ongoing. The varying level engagements of RAP3 TA to NCCSP in districts is summarised as below:

- There has been far fewer requests for assistance from NCCSP field teams than we had anticipated;
- Out of 7 Districts (one Palika per District), in 2 cases the collaboration has been progressing well (ACH & JUM). Here RAP3 has been asked to lead the design and estimation in Projects relevant to RAP3 experience and which we have completed. In the remaining 5 Districts, there appears very little or no demand for RAP3's inputs to date.

RAP3 CONNECT review - The first phase of RAP3 CONNECT review on the role of market systems development in contexts of thin markets by MEL completed and RAP3 provided comments. The second phase review is expected to commence in Jan 2019.