

# Strategic Management Team

## Monthly Review Report – July 2018

### Progress against Implementation Year 5 Targets = 12.71%

Result	This month		Year five (Jul 18-June 19) Cumulative progress	% IY5 Target	IY5 Target (July 2018 - June 2019)
	Target	Progress			
LRN (km)	2,089	2,262	2,262 km DRCN maintained (Total)	26.03%	8,689km DRCN maintained
	2.00km	3.72km	3.72km 3.5m track opened	49.80%	+7.47km at 3.5m track opened
	1.00km	0.00km	On-going		
	0.50km	1.89km	1.89km 4.5m full widening	18.39%	+10.28km at 4.5m track opened
	3.00km	4.270km	On-going		
	0.00km	0.00km	0.00km road works completed	0.00%	+37.5km road completed
Employment days	40,000	90,404	90,404 employment days (Total)		
		[75,254]	[Claimed from DFID in Jul-18]	22.60%	+400,000 employment days
		[15,150]	[Created from GON budget on RMG maintenance in Jul-18]		
Capacity Building	50	9	9 training days	3.60%	+250 training days
	0	0	0 Policies and guideline developed and delivered.	0.00%	+4 policies/guidelines developed for and delivered to GoN
CONNECT	22%	22%	22% 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	1 internal audits conducted	11.11%	+9 internal audits completed
	0	0	0 trimester progress reports	0.00%	4 trimester reports completed

### Time elapsed in Year 5 = 8.33%

**Remarks:** Employment days has exceeded the forecast figures due to measurement and payment of RBG works of June in July 2018. RAP3 component targets of IY5 are fixed in reference to the proposed strategic plan for IY5 plan and hence physical progress in the beginning of IY5 will be relatively more than time lapsed. Physical progress will slow down in later months of IY5 as component activities will start to close down.

### Financial Progress Against Year 5 Budget = 13.39%

Component	Amount (UK£)		
	INVOICED this month (July 2018)	IY5 Cumulative Total	FORECAST for next month (August 2018)
Output 1 (LRN):	112,949.00	112,949.00	44,700.00
Output 2 (Employment days):	376,270.00	376,270.00	21,500.00
Output 3 (CBID):	432.00	432.00	2,400.00
Output 4 (CONNECT):	19,928.40	19,928.40	20,000.00
Safeguard:	3,273.53	3,273.53	3,300.00
PMV (Audit and Reports):	9,200.00	9,200.00	29,200.00
Other – TA:	78,567.00	78,567.00	130,567.00
Flexible Fund- (MHLR-CDEL):	18,837.00	18,837.00	21,500.00
Flexible Fund - (GIS training - RDEL):	3,094.05	3,094.05	36,400.00
<b>OVERALL</b>	<b>622,550.98</b>	<b>622,550.98</b>	<b>309,567.00</b>

#### Key issues and remarks:

Output 4 (CONNECT) and Safeguard invoiced on actual costs and others based on results. Total invoice exceeded by £39,187.98 as employment days created remained significantly more than the forecasted figures. This variance is drawn down by RAP CONNECT spend and delays in GPS supplies to local levels as planned.

### Quality Management

Field Verification Works in IY5	Number	Actions taken
Field verifications conducted this month	9	Reporting on feedback of accomplished works has helped improved monitoring and quality of works
Total field verifications conducted in IY5	9	
Audit	Number	Key issues / Actions required
Audits conducted this month	1	Audit approach targeted key issues/risks. One scheduled audit on RMG road maintenance handover conducted in Doti during the reporting month.
Total Audits Conducted to Date in IY5	1	

#### Key issues:

Total issues raised by audit up till Jul-18 since the beginning of the programme has reached at 242. Continual improvement actions on 237 issues completed and improvement actions for the remaining ongoing.

**Narrative**

**Core New Construction** – New construction of 97.5km road in HUM, MUG, KAL and BAJ ongoing. Bioengineering, road finishing, road safety & climate resilience works on 2 road corridors in BAJ and road construction and bioengineering works in 2 roads in HUM, 1 road in MUG and 1 road in KAL ongoing. Bioengineering works in all new construction road corridors scheduled to complete by August 2018.

Construction works in JRDR KAL, 2 roads in HUM and 1 road in MUG ongoing. RBG attendance remained at about 25% in SDDR, and 50% in GSKDR in HUM. RBG attendance remained at 70% in JRDR KAL and GDDR remained at 60% in MUG. No RBGs worked in Maure Kailashmandu road, whereas 4 RBGs continued works in Moura Toli Chhatara road in BAJ in this month.

**Road Maintenance** – RMG road maintenance of DRCN in 10 districts and 3 new construction districts except Humla, where no DRCN exists, ongoing. Federal government has allocated sufficient budget to cover cost of RMG road maintenance in 13 districts except for Humla for the next FY 2075-76 wages at the provincial level. Last year's contracts of RMGs with then DDCs expired and most of the RMGs are waiting for new contracts to continue road maintenance works and stopped continue working. However, all RMGs in DAD and some in DOT and ACH have continued working with local levels' assurance of wage payments. In the meantime the RAP3 management with the support of PC DOLIDAR has started communicating on RMG road maintenance budget allocation with all Provincial Governments to expedite RMG contracts and to continue road maintenance works at all local levels.

RAP3 Pilot DTA offices are closed as planned. However, technical support to these districts will continue from the 'Help Desk' from TMO on demand led basis.

Compilation of lessons learned from SMG and term maintenance pilot works ongoing.

**Procurement** – Procurement process of tools and materials for IY5 and EBRW started. Separate bids for 6 contract packages for construction of tools and equipment, gumboots, geotextiles, gabion boxes and wires and traffic signs are collected through the public notices published in national news daily. Total estimated costs of all packages is GBP 2.4 million. Evaluation of bids submitted in response to RAP3 invitation of bids notice ongoing.

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

MSME #2 – 455 Hamri Didis appointed, 388 trading with total billing to date of 7,728,852 NPR invested to date (7,659,082 UNL and 69,770 BNL);

MSME #4 – 5-year contract between PACC and new buyer signed

MSME #5 – 6.2 MT dried ginger exported to Europe (66.7 MT exported to Europe this season); renewal of VCF and long-term agreements commenced.

MSME #9 – seed grading machine installed; construction of 4 irrigation ponds completed and long-term agreement with SEAN renewed for 5 years.

EE #2 – 21 YVs (MSME #3) complete 45-day VAHW training

EE #5 – New agreement with PBL for Hamri Didi and dairy farmer scale-up loans; 16 hybrid maize seed insurance applications submitted to Sikhhar Insurance (MSME #9).

EE #7 – 3 teams of FEC members successful in reaching next stage of YUNUS Social Business Challenge and will submit business plans in hope of reaching next stage.

**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 use of group saving monies of RBGs in substantially construction completed road corridors ongoing.

**MHLR Design** – In response to DOLIDAR request, NPC decided to include RAP3 in the list of GON priority projects. The NPC's decision is enclosed in the forest clearing proposal to be submitted to the Prime Minister and Council of Minister's Office for cabinet approval through Department of Forest. As asked by Department of Forest, RAP3 has requested DFO MUG to revise and update district forest clearing report to forward the proposal for the cabinet approval. Proposal for the cabinet approval to be forwarded by DOF after finalising MUG district report.

As the part of EBRW pilot works, participants from 5 districts (KAL, JUM, MUG, HUM & DOL) of Karnali Province for basic level Excavator Operators' training selected. Preparatory works to launch 35 days basic level operators training ongoing. Improvement of existing sub-standard bulldozed and track opening works of MHLR ongoing. In addition 20 RBGs continued working building structures in road improved sections as well.

**Capacity Building** – Radio programme "Bikashko Baato" through local FM stations is ongoing and contract due for renewal.

GIS based digitised maps of 115 of 135 Rural/Municipalities of RAP3 districts and 5 provinces prepared and preparation of the remaining Rural/Municipalities ongoing.

**PMV** – Continual improvement actions on 237 issues completed and actions on 5 remaining issues raised by audit up till July 2018 ongoing.

Trimester Progress (Technical) Report prepared and submitted to DFID. Report on achieved annual results of IY4 implementation and IY5 Implementation Plan finalised.

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

*GoN budget allocation for RMG road maintenance works in RAP3 districts* – GoN has allocated budget for RMG maintenance works in 13 RAP3 districts, except for HUM under provincial level budget for the current GON FY. However, the wage funding mechanism to RMGs working at the field level is yet to be cleared and ensure RMGs road maintenance keep continue moving at all local levels. RAP3 and DOLIDAR have scheduled meetings with provincial government authorities to find ways resolve issues to the earliest.

**Others** – DFID, RAP3 and NCCSP have discussed to finalize ToR to provide technical support to help build climate resilient structures in NCCSP sub-projects implemented by UNDP with the financial assistance from DFID.

RAP3 CONNECT review on the role of market systems development in contexts of thin markets by MEL ongoing, The six month review is scheduled to complete in Dec-18.