

Strategic Management Team Monthly Review – June 2016

Progress against Implementation Year 3 Targets = 57.24%				
Result	Achieved this month	IY3 Cumulative to date	% IY3 Target	IY3 Target (Jan 2017)
Employment	122,321 employment days	664,194 employment days	66.4	+1,000,000 employment days
LRN	2,147km DRCN maintained	2,147km DRCN maintained	100	2000 km DRCN maintained
	1.1km 2.5m track opened	6.6km 2.5m track opened	38.8	+17 km at 2.5m track opened
	3.1km 3.5m track opened	17.5km 3.5m track opened	60.3	+29 km at 3.5m track opened
SED	1.1km 4.5m full widening	18.8km 4.5m full widening	64.8	+29 km at 4.5m full widening
	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
Capacity Building	Business service providers	Business service providers	N/A	+92 service providers
	201 training days	1,889 training days	32.6	+5,800 training days
	82% Satisfaction (Aug 2015)	30% satisfaction (Aug 2014)*	273.3	+5% in satisfaction
	6.34 (Measured Aug each year)	6.34 District CIM Score (Aug 2015)*	100	Increase in District CIM Score

Time elapsed in Year 3 = 41.67%

Key Issues: SED targets are suspended and implementation of Connect programme with input based approach started from June 2016. LogFrame to be recast in August.

*measured in August each year: Last year's CIM score was 5.77 with Pilot district average now at 7.05

Financial Progress against IY3 Budget = 25.59%				Amount (UK£)
Component	INVOICED this month (June 2016)	Third Year Cumulative Total	On target?	FORECAST for next month (July 2016)
Output 1 (employment days):	122,321.00	664,194.00	y	162,270.60
Output 2 (LRN):	117,840.00	610,040.00	y	237,000.00
Output 3 (SED):	0	0	na	77,832.00
Output 4 (CBID):	2,010.00	18,890.00	y	47,400.00
PMV	15,500.00	107,500.00	y	46,100.00
Other – TA	154,448.44	497,778.77	y	141,935.44
OVERALL	412,119.44	1,898,402.77	y	712,538.04

Key issues:
(Do we need to revise any DLIs or the amounts allocated to them?) Output 3 – SED related DLIs amounts not invoiced since the beginning of IY3. Output 3 related spends of 2 months (June and July) to be invoiced in July.

Quality Management		
Performance Management and Verification (PMV)	Number	Actions taken
Field verifications conducted this month	13	
Total field verifications conducted to date in IY3	76	
Reportable incident or risk event this month	Number	Key issues / Actions required
Audits conducted this month	3	Audit approach targeted at key issues/risks. Themes audited include district annual review and social audit in ACH and financial management in PAR and SIN districts.
Total Audits Conducted to Date in IY3	16	

Key issues:
(Feedback arising from audits and opportunities for continual improvement. Any actions required?) Findings and issues raised by audits reviewed and action taken by management at monthly continual improvement meeting

Narrative

Core New Construction – New construction of 97.5km in HUM, MUG, KAL and BAJ is on-going. Number of RBGs engaged in construction works has gone down due to monsoon rainfall and RBG engagement in agricultural farming.

Except few bioengineering and structure protection measures, new construction works will cease during the monsoon period.

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 funding through DDF in JHA, MOR, PAR and DOT districts is on-going.

Doti works completed. In spite of slow work progress in MOR, work was expected to complete before mid-July-16. Road surface failures are under investigation and works will not be finished until Sept-16. The rate of work progress in JHA & PAR is slow but expected to complete in Dec-16. DoLIDAR to arrange budget for ongoing works in the next FY and RAP3 to continue TA support for construction supervision till works are finished.

Procurement – Assessment of scope and work volume of services of support consultants engaged in four core and one pilot (DAD) maintenance districts is complete and contracts extended with reduced inputs till Sept-16.

Deliveries of tools and materials procured for new construction districts about to complete and no additional bids will be invited for this working season.

Connect – Detailed redesign is finalised and presented to DFID with extension proposal for approval. Former SED is now split into Connect (Samyojan) and Safeguards components.

- SED wind down on-going, 3 INGO final reports received and being reviewed.
- DFID approved realignment of the SED budget to include Connect start-up in June and July.
- Due Diligence of Connect partners initiated.
- Letters of Intent signed by 6 MSME partners confirming commitment to participate in Connect.
- RAP3 and Doti DDC (LDO) jointly facilitated the Call for Ideas for Idea Studio programme in Doti district.
- Negotiations with Kumari and Triveni Bikaas Banks to extend credit and improved rates for Connect partners.

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 construction works in new construction corridors.

Capacity Building – CPD programme continued in all programme districts. Activities of ASPs are continued during this month as well. Pursuing ICE graduate membership for RAP engineers leading to internationally recognised chartered status. District Annual Reviews planned for end July

Support to DoLIDAR on digitisation of DRCN maps continued. 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 and internal audit continued. Internal audits in PAR and SIN on financial management of RAP DDF and district annual review and social audit in ACH carried out. Continual improvement actions on 81 out of 116 issues raised by audits since the beginning of RAP3 accomplished and actions on remaining 35 issues ongoing.

Received MEL PMV review report and recommendations taken into account in RAP3 Extension Proposal. 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 party cadres is intensified and putting pressure with life threats to district staff especially in KAL, ACH and DAI districts.

Communicated to CDO, LDO & DDCs at the district level. Meetings held with RMO and DFID to find ways deal with the newly emerging situation in districts.

Others –RAP3 extension plan - third round to be submitted early July

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.

EIA study report of the proposed Mugu Humla link road submitted to MOPE through MOFALD for approval.