

Strategic Management Team Monthly Review Report – November 2018

Progress against Implementation Year 5 Targets = 50.81%

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]	1,223 [1,132] [91]	8,438 km DRCN maintained (Total) 6,137 km DRCN of core districts maintained [1,100 km DRCN of pilot districts supported by RAP3 Help Desk]	64.48%	13,086km DRCN maintained
	0.50km 0.00km	0.19km 0.03km	6.70km 3.5m track opened On-going	89.69%	+7.47km at 3.5m track opened
	2.0km 2.00km	0.80km 8.00km	6.76km 4.5m full widening On-going	65.76%	+10.28km at 4.5m track opened
	0.00km	15.00km	0.00km road works completed	40.00%	+37.5km road completed
Employment days	35,000 [35,000] [0]	4,869 [4,648] [221]	336,051 employment days (Total) [Claimed from DFID in Nov-18] [Created from GON budget on RMG maintenance in Nov-18]	84.01%	+400,000 employment days
Capacity Building	0	41	224 training days	89.60%	+250 training days
	1	1	2 (SMG guideline + Rural Road Maintenance Approach developed)	25.00%	+4 policies/guidelines developed for and delivered to GoN
CONNECT	13%	11%	77% 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	0	2	4 internal audits conducted	44.44%	+9 internal audits completed
	0	0	1 trimester progress report	25.00%	4 trimester reports completed

Time elapsed in Year 5 = 41.61%

Remarks: Construction was slowed down due to stoppage of RBG and SBG works for festival celebration. Desk analysis of trends to recast forecasts for a possible Dec 2018 finished and verified that remaining works of all new construction road corridors will be completed by January 2019.

Financial Progress Against Year 5 Budget = 61.27%

Component	Amount (UK£)		
	INVOICED this month (Nov 2018)	IY5 Cumulative Total	FORECAST for next month (Dec 2018)
Output 1 (LRN):	221,697.00	497,628.00	95,348.00
Output 2 (Employment days):	23,240.00	1,536,245.00	250,000.00
Output 3 (CBID):	25,968.00	8,752.00	960.00
Output 4 (CONNECT):	18,954.51	107,500.64	£20,000.00
Safeguard:	3,222.62	18,487.42	£7,500.00
PMV (Audit and Reports):	11,200.00	52,000.00	11,200.00
Other – TA:	69,567.00	435,835.00	121,567.00
Flexible Fund- (MHLR-CDEL):	0.00	91,018.71	0.00
Flexible Fund - (GIS training - RDEL):	19,901.28	51,394.62	0.00
OVERALL	393,750.40	2,848,861.38	£506,575.00

Key issues and remarks:

Output 4 (CONNECT) and Safeguard invoiced on actual costs and others based on results. Total invoice decreased by £26,736.60 as employment days created remained less than the revised forecasted figures due to early stoppage of works in new construction road corridors for festival celebration.

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	56	
Audit in IY5	Number	Key issues / Actions required
Audits conducted this month	2	Audit approach targeted key issues/risks. Two audits, one on RBG and SBG work measurement and payment in JRDR, KAL and the other on action status on issues raised in field verification reports in KAL was conducted in the reported month.
Total Audits Conducted to Date in IY5	4	

Key issues: Total issues raised by audit up till Nov-18 since the beginning of the programme has reached at 249. Continual improvement actions on 244 issues completed and improvement actions on work measurement and payment and status of action on issues raised in field verification reports ongoing.

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 MTC and MKB roads in BAJ and GDD in MUG substantially completed and construction works of JR road in KAL, SD and GK roads in HUM ongoing.

Works in new construction corridors restarted in 3rd week of November after stoppage in October for festival celebrations and agricultural harvesting. RBGs and SBGs are remobilised for works in JRDR in KAL, MKBDR and MTCDR in BAJ, GDDR in MUG and SDDR and GSKDR in HUM. Desk review of construction progress trends to recast forecasts for possible early finish completed and reconfirmed that the remaining works in all new construction road corridors will be completed on time and handed over to local levels as planned.

Road Maintenance – Technical support to pilot maintenance districts continued from the ‘Help Desk’ at TMO on a demand led basis. GIS maps of all local levels despatched electronically with road network updates planned to follow RAP3 GIS training to technicians of local levels. RAP3 DTAs of Core Maintenance districts will help update maps by local level technicians.

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

Procurement – Contracts with preferred bidders of all procurement packages signed and delivery of supplies ongoing.

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

MSME #2 – 474 Hamri Didis appointed, 444 trading with 9,389,209 NPR invested to date (9,277,951 UNL and 111,258 BNL); 14 HDs businesses from ACH registered to CSIDB.

MSME #3 – 6 Murrah buffalo procured by farmers in BDC’s supply chain; 1 MBC registered with Narayan Municipality (total, 5 MBCs registered to date).

MSME #5 – 2 MBCs submitted renewal applications and 6 MBCs submitted registration applications to Badikedar Municipality; 145 ginger crop insurance policies issued; 151 DSSs (Sahajpur) have received loans totaling NPR 55,75,000 ;

EE #2 – Arrangement between HSPC and YVs to act as sales agents for seeds, insecticides and pesticides within their MBCs formalized (MSME #9); agreement between BDC agrovet and YVs to act as sales agents of veterinary medicines formalized (MSME #3). Yuva Vayu registration of MSME #3 and MSME #9 with Municipalities initiated form fill-up and compilation ongoing.

EE #4 – Needs Assessment of female DCCI members and Executive Committee members initiated in DOT and JUM.

EE #6 – KUSOM RES students have submitted their reports and presented recommendations.

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

Climate resilience and road safety audits of GDD in MUG, JR in KAL, SD and GS in HUM planned for Dec 2018.

MHLR Design –MHLR implementation contract signed. Ministry of Forest and Environment forest clearance proposal approved by the Cabinet. EBRW pilot is complete and MHLR activities to be reported separately from now on.

Capacity Building – Radio programme “Bikashko Baato” through local FM stations ongoing and the contract with Antenna Foundation to continue the radio programme renewed.

GIS based maps of 135 R/M of RAP3 districts, 40 R/M of non-RAP3 districts of Karnali province and 5 province maps prepared. GIS training to IT staff and technicians of all R/M and R/M outside of RAP3 districts of Karnali Province completed. GPS machines handed over to 104 offices of 135 R/M of RAP3 districts.

PMV – Continual improvement actions on 244 issues completed out of 249 issues raised by audit

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

GoN budget for RMG road maintenance works in RAP3 districts – RMG road maintenance works of DRCN is disturbed since July 2018. Despite GON budget for the current FY at provinces, RMG contracts are not renewed due to lack of organisational and administrative structure with sufficient human resources to deal with the programme at the field levels. It is envisaged that RMG contracts will be renewed soon by provincial cluster offices as cluster offices come into operation. and district based allocated RMG road maintenance budget allocation revised and approved by MOF in consultation with provinces.

Others – As agreed in the proposed collaboration between NCCSP and RAP3 technical assistance for the implementation of NCCSP subprojects in 7 RAP3 districts is started. RAP3 DTAs are involved in checking designs and cost estimates of subprojects with NCCSP field staff. Review of the current work progress, discussions to find ways to expedite the implementation and determine RAP3 technical inputs at the subproject levels and understandings are being made in meetings represented by DFID, NCCSP and RAP3 staff in Kathmandu. As agreed in the meeting, NCCSP and RAP3 DTAs will continue work on design and preparation of cost estimates of subprojects and agreed on required RAP3 technical inputs at subproject levels.

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 will commence early next year.