

Strategic Management Team Monthly Review Report – October 2018

Progress against Implementation Year 5 Targets = 43.63%

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]	2,232 [1,132] [1,100]	7,215 km DRCN maintained (Total) 5,015 km DRCN of core districts maintained [1,100 km DRCN of pilot districts supported by RAP3 Help Desk]	55.13%	13,086km DRCN maintained
	0.00km 0.00km	1.15km 0.00km	6.51km 3.5m track opened On-going	87.15%	+7.47km at 3.5m track opened
	1.0km 0.00km	0.70km 2.11km	5.96km 4.5m full widening On-going	57.98%	+10.28km at 4.5m track opened
	0.00km	0.00km	0.00km road works completed	0.00%	+37.5km road completed
Employment days	10,000 [10,000] [0]	43,103 [43,103] [0]	331,182 employment days (Total) [Claimed from DFID in Oct-18] [Created from GON budget on RMG maintenance in Oct-18]	82.80%	+400,000 employment days
Capacity Building	0	0	183 training days	73.20%	+250 training days
	1	1	1 SMG guideline developed and delivered.	25.00%	+4 policies/guidelines developed for and delivered to GoN
CONNECT	13%	11%	66% 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	0	2 internal audits conducted	22.22%	+9 internal audits completed
	0	0	1 trimester progress report	25.00%	4 trimester reports completed

Time elapsed in Year 5 = 33.33%

Remarks: As part of efforts to speed up construction in GSDR road in HUM and GDDR in MUG, number of SBGs added in July had continued working till the stoppage for festivals. Desk analysis of trends to recast forecasts for a possible Dec 2018 finish of all except SDDR new construction corridors rather than March 2019 to be reconfirmed after field verification.

Financial Progress Against Year 5 Budget = 52.80%

Component	Amount (UK£)		
	INVOICED this month (Oct 2018)	IY5 Cumulative Total	FORECAST for next month (Nov 2018)
Output 1 (LRN):	41,553.00	275,931.00	42,000.00
Output 2 (Employment days):	215,515.00	1,513,005.00	250,000.00
Output 3 (CBID):	24,000.00	32,784.00	720.00
Output 4 (CONNECT):	18,374.12	88,546.13	20,000.00
Safeguard:	2,513.89	15,264.80	3,000.00
PMV (Audit and Reports):	1,200.00	40,800.00	6,200.00
Other – TA:	78,567.00	366,268.00	78,567.00
Flexible Fund- (MHLR-CDEL):	21,373.00	91,018.71	0.00
Flexible Fund - (GIS training - RDEL):	15,055.22	31,493.34	20,000.00
OVERALL	418,151.23	2,455,110.98	420,487.00

Key issues and remarks:

Output 4 (CONNECT) and Safeguard invoiced on actual costs and others based on results. Total invoice decreased by £24,475.77 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	7	Reporting on feedback of accomplished works has helped improved monitoring and quality of works
Total field verifications conducted in IY5	47	
Audit in IY5	Number	Key issues / Actions required
Audits conducted this month	0	Audit approach targeted key issues/risks. One scheduled audit on store verification in Bajura postponed due to engagement of auditors for ongoing desk verification of trends to recast forecast of possible early completions of works in new construction road corridors. The audit is rescheduled for next month.
Total Audits Conducted to Date in IY5	2	

Key issues: Total issues raised by audit up till Oct-18 since the beginning of the programme has reached at 244. Continual improvement actions on 242 issues completed and improvement actions determined for the 2 remaining issues related to MSME sustainability 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 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 stopped in 1st week of Oct for festivals celebration and agricultural harvesting. RBGs and SBGs will remobilise for works in early Dec 2018. Desk review of construction progress trends to recast forecasts for possible early finish completed and to be reconfirmed after field verification by senior staff from TMO in Nov 2018.

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

Procurement – Procurement process of tools and materials for IY5 implementation and EBRW ongoing. 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, 410 trading with NPR 8,876,496 invested to date (8,765,238 UNL and 111,258 BNL).

MSME #3 - 4 MBCs (micro business cluster / farmer group) registered with rural municipality.

MSME #5 - 150 farmers’ loan accounts have been credited by PBL and NPR 1,820,000 loan disbursed to 54 farmers; 61 ginger crop insurance policies issued; application for organic certification submitted to ECOCERT covering 274 farmers in Sahajpur.

MSME #9 – 10 MBCs (micro business cluster / farmer group) registered with rural municipality.

EE #2– 8 OMF YVs received total NPR 24,500 for work supporting OMF farmers to complete insurance and loan documentation.

EE #7 – 8 students from KUSOM have completed their 3-week RES placements in DAI and ACH.

EE #8 – FEC DAI have started their Tapari business producing first batch for market testing; business was initiated through investment awarded from YUNUS Social business challenge.

Safeguards – Social mobilisation, workers’ and work site safety, rehabilitation and reinstatement of damaged structures and public utilities in new construction districts and EBRW in MHLR 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.

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 forwarded forest clearance proposal to the Cabinet for approval.

Thirty days basic level excavator operators training to 31 persons, 2 of whom were women from 5 districts of Karnali successfully completed. Road improvement, except structural works of 20km of existing sub-standard bulldozed section of MHLR completed.

Construction of site office at Bama in Mugu ongoing. As of new construction road corridors, EBRW pilot stopped for festivals and agricultural harvesting.

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 242 issues completed and actions on 2 remaining issues raised by audit on MSME sustainability (seed production and dairy cooperatives in DAI) 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 – 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’s not very likely to start RMG road maintenance fund flow until cluster level offices under the provincial authority come into operation to kick off project implementation activities at the field levels.

In view of unanticipated delays in fund flow from GON to pay RMG wages and to ease the RMG management handover training to technical focal persons of local levels, RAP3 reengaged RMGs in core maintenance districts in Sept/Oct for a month utilising part of LRN budget agreed in IY5 Implementation Plan.

Others – RAP3 technical assistance modality to implement NCCSP subprojects in 7 RAP3 districts agreed for the proposed collaboration with NCCSP. As per the agreed TOR RAP3 technical assistance will limit to design and estimates of subprojects and provide training to technicians during implementation except for water related subprojects to be implemented in 7 of the 9 RAP3 core districts. Three RAP3 senior staff participated the 3-days NCCSP workshop in Kathmandu and DPM and ETL also joined it in the last day and presented experiences learned from SMG pilot works and suggested to incorporate them in NCCSP subproject implementation.

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.