

# Strategic Management Team Monthly Review – December 2015

Progress against Implementation Year 2 Targets = 92.5%				
Result	Achieved this month	IY2 Cumulative to date	% IY2 Target	IY2 Target (Jan 2016)
Employment	95,980 employment days	1,040,870 employment days	80.1	+1,300,000 employment days
LRN	1,966 km DRCN maintained	1,966 km DRCN maintained	98.3	+2,000 km DRCN maintained
	3.0 km 2.5m track opened	20.80 km 2.5m track opened	115.5	+18 km at 2.5m track opened
	5.4 km >=3.5m track opened	66.87 km >=3.5m track opened	133.7	+50 km >= 3.5m track opened
SED	1,151 SED benefited hh	6,889 SED benefited hh	98.4	+7,000 SED benefited hh
	2,999 benefited infrastructure hh	15,147 benefited infrastructure hh	137.7	+11,000 benefited hh
	21 business service providers	468 business service providers	95.5	+490 service providers
Capacity Building	351 training days	7,075 training days	182.0	+3,888 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 2 = 91.7%				
<b>Key Issues:</b> Satisfaction Survey results this year have reached 82%, far ahead of the more cautious 35% cumulative total expected.				

\*measured in August each year: Last year's CIM score was 5.77

Financial Progress against IY2 Budget = 93.77%				Amount (UK£)
Component	INVOICED this month (December-015)	Second Year Cumulative Total	On target?	FORECAST for next month (January-016)
<b>Output 1 (employment days):</b>	188,000.00	2,015,360.00	y	127,840.00
<b>Output 2 (LRN):</b>	462,705.20	2,866,715.19	y	250,145.00
<b>Output 3 (SED):</b>	256894.04	2,281,745.33	y	95,675.00
<b>Output 4 (CBID):</b>	95,048.26	449,619.29	y	25,870.00
<b>PMV</b>	18,550.38	160,262.04	Y	18,550.00
<b>Other – TA</b>	67,131.63	1,037,663.17	y	67130.00
<b>OVERALL</b>	<b>1,088,329.51</b>	<b>8,811,365.01</b>	<b>y</b>	<b>585,210.00</b>
<b>Key issues:</b> (Do we need to revise any DLIs or the amounts allocated to them?) Currently on target. Invoice figures are based on amendment 4 contract. Escalation amount to be added once mechanism agreed with DFID and amendment signed.				

Quality Management		
Performance Management and Verification (PMV)	Number	Actions taken
Field verifications conducted this month	37	
Total field verifications conducted to date	170	
Reportable incident or risk event this month	Numbers	Key issues / Actions required
Audits conducted this month	2	Audit approach now targeted at key issues/risks Themes audited include capacity building of local bodies and continual professional development programme.
Total Audits Conducted to Date in IY2	14	
<b>Key issues:</b> (Feedback arising from audits, NCRs. Opportunities for continual improvement. Any actions required?)		

## Monthly Review

How Invoice Derived by DLIs										
DLI	Achieved			Rate (£/unit)	Invoiced			Balance = (Achieved - Invoiced)		
	Up to last month	This month	Total to date		Up to last month	This month	Total to date	Up to last month	This month	Total to date
<b>Outcome (2b):</b>										
Employment days (units)	995,085	95,980	1,091,065	1.88	972,000	100,000.0	1,072,000.0	23,085.0	-4,020.0	19,065.0
Employment days (£)	£1,870,760	£180,442	£2,051,202		£1,827,360	£188,000.0	£2,015,360.0	£43,399.8	-£7,557.6	£35,842.2
<b>Output 1.1.a:</b>										
RMG: road maintenance (units)	18,861	1,966	20,827	23.97	18,861.00	1,966.0	20,827.0	0.0	0.0	0.0
road maintenance (£)	£452,098.17	£47,125.02	£499,223.19		£452,098.17	£47,125.0	£499,223.2	£0.0	£0.0	£0.0
<b>Output 1.1.b: New construction on-going – 3.5m wide (units)</b>	327.74	6.10	333.84	5,631.76	289.00	29.0	318.0	38.74	- 22.90	15.84
on-going – 3.5m wide (£)	£1,845,753	£34,354	£1,880,107		£1,627,579	£163,321	£1,790,900	£218,174	-£128,967	£89,207
<b>on-going – 4.5m wide (units)</b>	114.26	15.20	129.46	6,006.17	54.00	42.00	96.00	60.26	- 26.80	33.46
on-going – 4.5m wide (£)	£686,265	£91,294	£777,559		£324,333	£252,259	£576,592	£361,932	-£160,965	£200,966
<b>Output 2.1:</b>										
SED supported HHs (units)	144,321	1,151	145,472	11.07	121,759.00	19,500.00	141,259.00	22,562.00	- 18,349.00	4,213.00
SED supported HHs (£)	£1,597,633	£12,742	£1,610,375		£1,347,872	£215,865	£1,563,737	£249,761	-£203,123	£46,638
<b>Output 2.2:</b>										
No of BSPs (units)	447	21.00	468	1,578.04	429.00	26.00	455.00	18.00	- 5.00	13.00
No of BSPs (£)	£705,384	£33,139	£738,523		£676,979	£41,029	£718,008	£28,405	-£7,890	£20,515
<b>Output 3.1:</b>										
Training days (units)	6,724	351.00	7,075	73.91	3,575.00	1,286.00	4,861.00	3,149.00	- 935.00	2,214.00
Training days (£)	£496,971	£25,942	£522,913		£264,228	£95,048	£359,277	£232,743	-£69,106	£163,637
<b>Output 3.2:</b>										
CB trimester milestones (units)	2.5	0.00	2.5	36,137.11	2.50	0.00	2.50	-	-	-
CB trimester milestones (£)	£90,343	£0	£90,343		£90,343	£0	£90,343	£0	£0	£0
<b>Output 4.1:</b>										
Audits -(units)	12.00	2.00	14.00	9,275.19	11.00	2.00	13.00	1.00	-	1.00
Audits -(£)	£111,302	£18,550	£129,853		£102,027	£18,550	£120,577	£9,275	£0	£9,275
<b>Output 4.2:</b>										
PMV trimester milestones (units)	2.33	0.00	2.33	19,875.41	2.00	0.00	2.00	0.33	-	0.33
PMV trimester milestones - (£)	£46,310	£0	£46,310		£39,685	£0	£39,685	£6,625	£0	£6,625
<b>Earned to date =</b>	<b>£9,384,070.24</b>				<b>Invoiced to date =</b>		<b>£8,811,365.01</b>			
<b>Note 1/</b> Balance claimed in this invoice: (DLI 0.1 ) Employment days - 4,020, (DLI 1.2a) 3.5m wide - 22.90, (DLI 1.2b) 4.5m wide - 26.80, (DLI 2.1) SED HH - 18,349, (DLI 2.2) BSP - 5,(DLI 3.1) Training days -935										
<b>Note 2/</b> 50 % approx balance achieved but not claimed till end of December 2015 is invoiced in addition to this month's achievement . Remaining 50% shall be gradually set off by end of March 2016 - refer e.mail dated 22 December 2015.										

**Risk Management**

Reportable incident or risk events this month	Action taken	Action required
Hand drills used for road breaking works to expedite construction in new corridors is stopped due to fuel shortage since early December 2015	Requests to the local District Administration Offices have not been materialised getting fuels to operate drills	To wait till present fuel crisis situation gets back to normal
Complaints raised against Practical Action's SED staff in Achham and cc'd to DFID. Two PA staff named in complaint do not work on RAP.	PA asked to respond. Letter despatched acknowledging receipt of complaint letter and cc'd DFID, DOLIDAR and PA	Awaiting PA investigation RAP DC follow up in second half of December.

Risk Management		
Reportable incident or risk events this month	Action taken	Action required
<p>National and regional level Bandhs and violent demonstrations and agitations of political party cadres and ethnic groups against declaration of Constitution of Nepal 2072.</p> <p>Gas and fuel crisis and GoN rationing on distribution of shortage items due to unofficial Indo-Nepal border blockade by India.</p> <p>Discontinuity on RMGs engagement for road maintenance works in 15 DRCN of Morang district discontinued due to Terai strike has shrunk road network length to 205km from 328km of earlier coverage.</p>	<p>Rescheduling of material procurement supplies and time extensions on some RAP3 contracts. Constrained staff movement in Kathmandu Valley and districts for programme related businesses and districts for supervision and monitoring of district activities. Abandoned on-going Engineering Survey works of Mugu Humla link road due to unavailability of fuel for generator used to recharge batteries of survey equipment and GPS machines.</p> <p>RMG road maintenance works is continued in 11 (extended from 4 DRCN roads of last month) DRCN of Morang district, where effects of Bandh are minimal and in other districts RMG maintenance works are continued as usual.</p>	<p>To assess situation at local and national levels and follow RMO's advice on staff movement and travel and transport of goods and construction tools and materials. To continue field works in coordination with and feedback of local community and beneficiaries after assessment of local situations.</p>
<p>DTMP preparation works of additional 20 districts delayed due to earthquakes of 25 April 2015 followed by fuel crisis and strikes after promulgation of new constitution of Nepal.</p>	<p>Draft reports of 17 districts submitted and 3 reports (Nuwakot, Rasuwa and Tanahun) remaining, the severely earthquakes of 25 April affected districts.</p>	<p>Continue monitoring and supervision of DTMP preparation works of local consultants for early completions</p>
<p>RAPID has been fully operational for RAP3 finance and contract management. As recommended by the IMC reviewer, the extension of RAPID to M&amp;E is dropped to avoid operational complexities. Hence, M&amp;E module to adopt an appropriate off-the-self system and run standalone.</p>	<p>A suitable M&amp;E Software module with existing data transferred options to financial management and contract management RAPID modules is being explored.</p>	<p>To adopt suitable off-the-shelf M&amp;E Software module after some pilot testing works before its roll-out.</p>
<p>Variations in size of DRCN under RAP maintenance (RMG)</p>	<p>The formation of new municipalities means that the length of the RAP DRCN will shrink as they take over responsibility for maintenance of existing DRCN links.</p> <p>In SIN funding has been provided for 250km of RMG but an expected rise to 400km will not happen if WBs SNTRP starts operating in the district</p> <p>SNRTP in SAN could fund up to 80km of DRCN under maintenance by RMGs and raises the question of whether RAP should pull out of the pilot.</p>	<p>SRN links in municipalities and districts are funded by DOR. DRCN links in VDC areas are funded by districts but this is not the case in municipalities. These issues require changes to legislation.</p>
<p>Environmental Impact Assessment (EIA) for the proposed HUM MUG road.</p>	<p>Received approval for conducting EIA from Ministry of Forest and Soil Conservation thru MoFALD. EIA scoping report and EIA ToR submitted to Ministry of Science, Technology and Environment, which is now reformed as Ministry of Population and Environment thru MoFALD for approval is presented to the review committee of MoSTE and waiting for approval.</p> <p>EIAs take a long time, as much as two years, and require community dialogue and approval of EIA by MOPE (earlier MoSTE) ahead of any design work.</p>	<p>Detailed engineering design works of 40km surveyed section from Gamgadhi, Mugu completed in December 2015.</p> <p>To hold Stage 1 Engineering Survey of remaining section in Humla district till the decision on RAP3 extension is made.</p> <p>EIA study to proceed after approval of EIA Scoping Report and the ToR from MoPE. But it's very likely to take longer period than expected for approval due to reformation of the ministry by GoN in 3<sup>rd</sup> week of December 2015.</p>
<p>Inclusion of Mugu Humla link under feeder road by DoR and start-up of road construction works in intermittent sections with 2.8m budget under two different headings of GoN Redbook. The constructed section neither meets road standards nor accomplished environmental study meeting GoN legislative provisions.</p>	<p>Organised a meeting between DoLIDAR, DoR and RAP3 officials and agreed to share design report of the completed section by RAP3 and DoR to follow route of alignment fixed by RAP3 to utilise remaining budget under the present multi-year contract.</p> <p>It is learnt from DoR that current practise of yearly budget allocation of GoN funding for construction works is not sufficient to complete construction works in foreseeable future.</p>	<p>RAP3 thru DoLIDAR to inform DoR after DFID's approval on programme extension and additional funding to cover cost of Gamgadhi Chankheli Darma (Mugu Humla link) road construction and DoR to formally stop further allocation of budget and investment on road construction.</p>
<p><b>Key Issues:</b> (are there any changes in risk status? Is any action required by GON, DFID or SMT?) RBGs mobilisation in road construction works started to pick-up in December and has contributed to increase for generation of short-term employment.</p>		