

Strategic Management Team Monthly Review – November 2015

Progress against Implementation Year 2 Targets = 87.7%

Result	Achieved this month	IY2 Cumulative to date	% IY2 Target	IY2 Target (Jan 2016)
Employment	30,700 employment days	944,890 employment days	72.7	+1,300,000 employment days
LRN	1,796 km DRCN maintained	1,796 km DRCN maintained	89.8	+2,000 km DRCN maintained
	0.00 km 2.5m track opened	17.80 km 2.5m track opened	98.9	+18 km at 2.5m track opened
	0.90 km >=3.5m track opened	61.47 km >=3.5m track opened	122.9	+50 km >= 3.5m track opened
SED	0 SED benefited hh	5,738 SED benefited hh	82.0	+7,000 SED benefited hh
	1,162 benefited infrastructure hh	12,148 benefited infrastructure hh	110.4	+11,000 benefited hh
	28 business service providers	447 business service providers	91.2	+490 service providers
Capacity Building	431 training days	6,724 training days	172.9	+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 = 83.3%

Key Issues: 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 = 88.17% Amount (UK£)

Component	INVOICED this month (November)	Second Year Cumulative Total	On target?	FORECAST for next month (December)
Output 1 (employment days):	33,840.00	1,827,360.00	y	112,800.00
Output 2 (LRN):	89,601.84	2,404,009.99	y	161,922.30
Output 3 (SED):	102,714.92	2,024,851.29	y	67,338.36
Output 4 (CBID):	57,610.40	354,571.03	y	60,606.20
PMV	6,558.89	141,711.66	Y	18,550.38
Other – TA	141,935.44	970,531.54	y	67,131.63
OVERALL	432,261.49	7,723,035.50	y	488,348.87

Key issues:

(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	21	
Total field verifications conducted to date	133	
Reportable incident or risk event this month	Numbers	Key issues / Actions required
Audits conducted this month	0	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	12	

Key issues:

(Feedback arising from audits, NCRs. Opportunities for continual improvement. Any actions required?)

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
Outcome (2b):										
Employment days (units)	964,385	30,700	995,085	1.88	954,000	18,000.0	972,000.0	10,385.0	12,700.0	23,085.0
Employment days (£)	£1,813,044	£57,716	£1,870,760		£1,793,520	£33,840.0	£1,827,360.0	£19,523.8	£23,876.0	£43,399.8
Output 1.1.a:										
RMG: Road maintenance (units)	17,065	1,796	18,861	23.97	17,065.00	1,796.0	18,861.0	0.0	0.0	0.0
RMG: Road maintenance (£)	£409,048.05	£43,050.12	£452,098.17		£409,048.05	£43,050.1	£452,098.2	£0.0	£0.0	£0.0
Output 1.1.b: New construction										
On-going – 3.5m wide (units)	322.54	5.20	327.74	5,631.76	285.00	4.0	289.0	37.54	1.20	38.74
On-going – 3.5m wide (£)	£1,816,468	£29,285	£1,845,753		£1,605,052	£22,527	£1,627,579	£211,416	£6,758	£218,174
On-going – 4.5m wide (units)	104.66	9.60	114.26	6,006.17	50.00	4.00	54.00	54.66	5.60	60.26
On-going – 4.5m wide (£)	£628,606	£57,659	£686,265		£300,309	£24,025	£324,333	£328,297	£33,635	£361,932
Output 2.1:										
SED supported HHs (units)	126,963	17,358	144,321	11.07	115,759.00	6,000.00	121,759.00	11,204.00	11,358.00	22,562.00
SED supported HHs (£)	£1,405,480	£192,153	£1,597,633		£1,281,452	£66,420	£1,347,872	£124,028	£125,733	£249,761
Output 2.2:										
No of BSPs (units)	419	28.00	447	1,578.04	406.00	23.00	429.00	13.00	5.00	18.00
No of BSPs (£)	£661,199	£44,185	£705,384		£640,684	£36,295	£676,979	£20,515	£7,890	£28,405
Output 3.1:										
Training days (units)	6,293	431.00	6,724	73.91	3,040.00	535.00	3,575.00	3,253.00	- 104.00	3,149.00
Training days (£)	£465,116	£31,855	£496,971		£224,686	£39,542	£264,228	£240,429	-£7,687	£232,743
Output 3.2:										
CB trimester milestones (units)	2	0.50	2.5	36,137.11	2.00	0.50	2.50	-	-	-
CB trimester milestones (£)	£72,274	£18,069	£90,343		£72,274	£18,069	£90,343	£0	£0	£0
Output 4.1:										
Audits (units)	12.00	0.00	12.00	9,275.19	11.00	0.00	11.00	1.00	-	1.00
Audits (£)	£111,302	£0	£111,302		£102,027	£0	£102,027	£9,275	£0	£9,275
Output 4.2:										
PMV trimester milestones (units)	2.00	0.33	2.33	19,875.41	1.67	0.33	2.00	0.33	-	0.33
PMV trimester milestones (£)	£39,751	£6,559	£46,310		£33,126	£6,559	£39,685	£6,625	£0	£6,625
Earned to date =	£8,873,350.47				Invoiced to date =			£7,723,035.50		

Note 1:/ Balance claimed in this invoice: (DLI 3.1) Training days -104

Risk Management		
Reportable incident or risk events this month	Action taken	Action required
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.
National and regional level Bandhs and violent demonstrations and agitations of political party cadres and ethnic groups against declaration of Constitution of Nepal 2072. Gas and fuel crisis and GoN rationing on distribution of shortage items due to unofficial Indo-Nepal border blockade by India.	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.	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

Risk Management		
Reportable incident or risk events this month	Action taken	Action required
Discontinuity on RMGs engagement for road maintenance works in 24 DRCN of Morang district discontinued due to Terai strike has shrunk road network length to 21km from 328km of earlier coverage.	RMG road maintenance works is continued in 4 DRCN of Morang district, where effects of Bandh are minimal and continued as usual in other districts	assessment of local situations.
Extortion on compulsory donation by recently formed political party cadres of CPN Maoist	Briefed on working principles of the programme including Basic Operating Guidelines and disseminated explicit message that in no case donation is provided neither institutionally nor individual staff to any political party and individuals. Communicated to DFID Infrastructure Advisor and Programme Officer during regular meeting.	To inform and request RMO for further investigations and assessment of the situation that may affect programme implementation in future. To ask DTAs to assess the local situations and report back to TMO. To regularly update the situation to DFID through regular meeting
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.	Draft reports of 17 districts submitted and 3 reports (Nuwakot, Rasuwa and Tanahun) remaining, the severely earthquakes of 25 April affected districts.	Expected to complete by December 2015. 17/20 reported to be completed at end of November Continue monitoring and supervision of DTMP preparation works of local consultants.
RAPID has been fully operational for RAP3 finance and contract management. As recommended by the IMC reviewer, the extension of RAPID to M&E is dropped to avoid operational complexities. Hence, M&E module to adopt an appropriate off-the-self system and run standalone.	A suitable M&E Software module with existing data transferred options to financial management and contract management RAPID modules is being explored.	To adopt suitable off-the-self M&E Software module after some pilot testing works before its roll-out.
Variations in size of DRCN under RAP maintenance (RMG)	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. 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 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.	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.
Environmental Impact Assessment (EIA) for the proposed HUM MUG road.	Received approval for conducting EIA from Ministry of Forest and Soil Conservation through MoFALD. EIA scoping report and EIA ToR submitted to Ministry of Science, Technology and Environment through MoFALD for approval is presented to the review committee of MoSTE and waiting for approval. EIAs take a long time, as much as two years, and require community dialogue and approval of EIA by MOSTE ahead of any design work.	Detailed engineering design works of 40km surveyed section from Gamgadhi, Mugu to be completed in December 2015. To hold Stage 1 Engineering Survey of remaining section in Humla district till the decision on RAP3 extension is made. EIA study to proceed after approval of EIA Scoping Report and the ToR from MoSTE
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.	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. 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.	RAP3 through 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.
Key Issues: (are there any changes in risk status? Is any action required by GON, DFID or SMT?) Lessened RBGs mobilisation in road construction works during monsoon and 2 big festivals have implications for generation of short-term employment.		