

# Strategic Management Team Monthly Review – October 2015

Progress against Implementation Year 2 Targets = 84.97%				
Result	Achieved this month	IY2 Cumulative to date	% IY2 Target	IY2 Target (Jan 2016)
Employment	49,113 employment days	914,190 employment days	70.3	+1,300,000 employment days
LRN	1,998 km DRCN maintained	1,998 km DRCN maintained	99.9	+2,000 km DRCN maintained
	0.02 km 2.5m track opened	17.80 km 2.5m track opened	98.9	+18 km at 2.5m track opened
	3.97 km >=3.5m track opened	60.57 km >=3.5m track opened	121.1	+50 km >= 3.5m track opened
SED	0 SED benefited hh	5,738 SED benefited hh	82.0	+7,000 SED benefited hh
	666 benefited infrastructure hh	10,986 benefited infrastructure hh	99.8	+11,000 benefited hh
	1 business service providers	419 business service providers	85.5	+490 service providers
Capacity Building	293 training days	6,293 training days	161.8	+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 = 75%				
<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 = 81.53%				Amount (UK£)
Component	INVOICED this month (October)	Second Year Cumulative Total	On target?	FORECAST for next month (November)
Output 1 (employment days):	94,000.00	1,793,520.00	y	217,140
Output 2 (LRN):	47,892.06	2,314,408.15	y	47,940
Output 3 (SED):	140,730.20	1,922,136.37	y	166,346
Output 4 (CBID):	27,716.25	296,960.62	y	75,679
PMV	0.00	135,152.77	Y	29,150
Other – TA	67,131.63	828,596.10	y	141,935
<b>OVERALL</b>	<b>377,470.14</b>	<b>7,290,774.01</b>	<b>y</b>	<b>678,190</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	6	
Total field verifications conducted to date	112	
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	
<b>Key issues:</b> (Feedback arising from audits, NCRs. Opportunities for continual improvement. Any actions required? There were three 'incidents' in September 2015 that warranted further investigation and verification from SMT. 1. JHA DDC rounding down payments, accurately recorded, no sign of corruption – acceptable under GON system but not under RAP. Make correction in next payments. 2. BAJ RBG death – unavoidable accident, safety gear was worn, compensation payment made, measures to prevent recurrence being investigated. 3. Physical verification of GI boxes stock in Mugu revealed that theft of 84 GI boxes (31 of size of 3m*1m*1m & 53 of size of 2m*1m*1m) are confirmed and action is underway to recover cost from Supervision Consultants, who were found to be negligent in managing the store.		

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)	915,272	49,113	964,385	1.88	904,000	50,000.0	954,000.0	11,272.0	-887.0	10,385.0
Employment days (£)	£1,720,711	£92,332	£1,813,044		£1,699,520	£94,000.0	£1,793,520.0	£21,191.4	-£1,667.6	£19,523.8
<b>Output 1.1.a: RMG:</b>										
road maintenance (units)	15,067	1,998	17,065	23.97	15,067.00	1,998.0	17,065.0	0.0	0.0	0.0
road maintenance (£)	£361,155.99	£47,892.06	£409,048.05		£361,155.99	£47,892.1	£409,048.1	£0.0	£0.0	£0.0
<b>Output 1.1.b: New construction</b>										
on-going – 3.5m wide (units)	318.87	3.67	322.54	5,631.76	285.00	0.0	285.0	33.87	3.67	37.54
on-going – 3.5m wide (£)	£1,795,799	£20,669	£1,816,468		£1,605,052	£0	£1,605,052	£190,748	£20,669	£211,416
on-going – 4.5m wide (units)	90	14.66	104.66	6,006.17	50.00	0.00	50.00	40.00	14.66	54.66
on-going – 4.5m wide (£)	£540,555	£88,050	£628,606		£300,309	£0	£300,309	£240,247	£88,050	£328,297
<b>Output 2.1:</b>										
SED supported HHs (units)	121,225	5,738	126,963	11.07	103,759.00	12,000.00	115,759.00	17,466.00	- 6,262.00	11,204.00
SED supported HHs (£)	£1,341,961	£63,520	£1,405,480		£1,148,612	£132,840	£1,281,452	£193,349	-£69,320	£124,028
<b>Output 2.2:</b>										
No of BSPs (units)	418	1	419	1,578.04	401.00	5.00	406.00	17.00	- 4.00	13.00
No of BSPs (£)	£659,621	£1,578	£661,199		£632,794	£7,890	£640,684	£26,827	-£6,312	£20,515
<b>Output 3.1:</b>										
Training days (units)	6,000	293	6,293	73.91	2,665.00	375.00	3,040.00	3,335.00	- 82.00	3,253.00
Training days (£)	£443,460	£21,656	£465,116		£196,970	£27,716	£224,686	£246,490	-£6,061	£240,429
<b>Output 3.2:</b>										
CB trimester milestones (units)	2	0	2	36,137.11	2.00	0.00	2.00	-	-	-
CB trimester milestones (£)	£72,274	£0	£72,274		£72,274	£0	£72,274	£0	£0	£0
<b>Output 4.1:</b>										
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
<b>Output 4.2:</b>										
PMV trimester milestones - (units)	2.00	0	2.00	19,875.41	1.67	0.00	1.67	0.33	-	0.33
PMV trimester milestones - (£)	£39,751	£0	£39,751		£33,126	£0	£33,126	£6,625	£0	£6,625
<b>Earned to date =</b>	<b>£8,250,883.69</b>				<b>Invoiced to date =</b>			<b>£7,290,774.01</b>		
<b>Note 1:</b> Reconciliation of physical outputs and invoice figures : For Output 1.1.a see Risk Management section below : <b>Note 2:</b> Balance claimed in this invoice: (DLI 2b) employment days – 887, (DLI 2.1) SED supported HHs – 6262, (DLI 2.2) No. of BSP- 4 and (DLI 3.1) Training days -82										

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>RMG engagement in 16 DRCN of Morang district discontinued due to Terai strike has compelled to lessen RMG road maintenance length.</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.</p> <p>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>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>Extortion on compulsory donation by recently formed political party cadres of CPN Maoist</p>	<p>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.</p> <p>Communicated to DFID Infrastructure Advisor</p>	<p>To inform and request RMO for further investigations and assessment of the situation that may affect programme implementation in future.</p> <p>To ask DTAs to assess the local situations and report back to TMO.</p>

<b>Risk Management</b>		
<b>Reportable incident or risk events this month</b>	<b>Action taken</b>	<b>Action required</b>
	and Programme Officer during regular meeting.	To regularly update the situation to DFID thru regular meeting
DTMP preparation works of additional 20 districts	<p>Terai DTMPs delayed by fuel crisis</p> <p>Draft reports of 15 districts are submitted, 5 more reports are expected to submit soon, including 3 severely earthquakes of 25 April affected districts and bandh.</p>	<p>Expected to complete by December 2015.</p> <p>Continue monitoring and supervision of DTMP preparation works of local consultants.</p>
Variations in size of DRCN under RAP maintenance (RMG)	<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>	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.	<p>Received approval for conducting EIA from Ministry of Forest and Soil Conservation thru MoFALD. EIA scoping report and EIA ToR prepared and submitted to Ministry of Science, Technology and Environment thru MoFALD for approval.</p> <p>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.</p>	<p>EIA Scoping and Stage1 Engineering Field Surveys started 1st June and will be completed in December 2015. Design of first 13km of road of the surveyed section before monsoon is completed.</p> <p>To commence design works of additional 26km road section surveyed before Dashain soon.</p> <p>EIA study to proceed after approval of EIA Scoping Report and the ToR from MoSTE</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>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>	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><b>Key Issues:</b>                      (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 have implications for September 2015 employment.</p>		