

Strategic Management Team Monthly Review – September 2015

Progress against Implementation Year 2 Targets = 81.21%

Result	Achieved this month	IY2 Cumulative to date	% IY2 Target	IY2 Target (Jan 2016)
Employment	80,903 employment days	865,077 employment days	66.5	+1,300,000 employment days
LRN	2,089 km DRCN maintained	2,089 km DRCN maintained	104.4	+2,000 km DRCN maintained
	0 km 2.5m track opened	17.78 km 2.5m track opened	98.7	+18 km at 2.5m track opened
	8 km >=3.5m track opened	56.6 km >=3.5m track opened	113.2	+50 km >= 3.5m track opened
SED	176 SED benefited hh	5,770 SED benefited hh	82.4	+7,000 SED benefited hh
	870 benefited infrastructure hh	10,320 benefited infrastructure hh	93.8	+11,000 benefited hh
	6 business service providers	418 business service providers	85.3	+490 service providers
Capacity Building	243 training days	6,000 training days	154.3	+3,888 training days
	82% Satisfaction (Aug 2015)	25% satisfaction (Aug 2014)*	N/A	+5% in satisfaction
	6.34 (Measured Aug each year)	6.34 District CIM Score (Aug 2015)*	N/A	Increase in District CIM Score

Time elapsed in Year 2 = 66.67%

Key Issues: DRCN size is now over 2000km following agreement with SNRTP on share of DRCN. 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

Quality Management

Performance Management and Verification (PMV)	Number	Actions taken
Field verifications conducted this month	16	
Total field verifications conducted to date	106	
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	11	

Key issues:

(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 in process, 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.

Financial Monitoring (based on Amendment 4 contract)

Component	INVOICED this month (September)	Second Year Cumulative Total	On target?	FORECAST for next month (October) (UK£)
Output 1 (employment days):	131,600.00	1,699,520.00	y	94,000
Output 2 (LRN):	50,073.33	2,266,516.09	y	45,543
Output 3 (SED):	224,672.44	1,781,406.17	y	140,730
Output 4 (CBID):	27,716.25	269,244.37	y	27,716
PMV	18,550.38	135,152.77	Y	0
Other – TA	67,131.63	761,464.47	y	67,132
OVERALL	519,744.03	6,913,303.87	y	375,121

Key issues:

(Do we need to revise any DLIs or the amounts allocated to them?) Currently on target.
Based on draft invoice. Escalation amount to be added once mechanism agreed with DFID and amendment signed.

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>Staff stranded scheduled to participate for LRN training and inhibited transport of goods and materials in districts.</p> <p>Organised LRN training and internal annual review workshop on rescheduled dates.</p> <p>Rescheduling of material procurement supplies and time extensions on some RAP3 contracts.</p> <p>Constrained staff movement in Kathmandu Valley for programme related businesses and districts for supervision and monitoring of district activities.</p>	<p>To assess situations at local and national levels and follow RMO's advice on staff movement and travel and transport of goods and construction tools and materials.</p> <p>To continue field works in coordination with and feedback of local community and beneficiaries after assessment of local situations.</p> <p>To abandon 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>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 and Programme Officer during regular meeting.</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> <p>To regularly update the situation to DFID thru regular meeting</p>
<p>Earthquakes of 25 April and 12 May blocked DRCN of SIN with landslides</p> <p>DTMP preparation works of additional 20 districts</p>	<p>Emergency road maintenance works carried out to open blocked DRCN in SIN.</p> <p>Draft report of 9 districts is submitted, 7 more reports are expected to submit soon and DTMP of 4 districts, including 3 severely earthquakes of 25 April affected districts are lagging behind.</p>	<p>Emergency road maintenance works to be continued throughout the monsoon and RMGs set up on 281 km of DRCN</p> <p>Expected to complete by the end of October 15, the extended contract period.</p> <p>Continue monitoring and supervision of DTMP preparation works of local consultants.</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 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 the completed section of engineering survey works (13km) before monsoon is on-going.</p> <p>Stage1 Engineering Field Survey of remaining section is restarted and will continue for some time in Oct 15.. EIA study to proceed after approval of EIA Scoping Report and the ToR from MoSTE</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. 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>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 have implications for September 2015 employment.</p>		