

# Strategic Management Team Monthly Review – April 2016

Progress against Implementation Year 3 Targets = 39.15%				
Result	Achieved this month	IY3 Cumulative to date	% IY3 Target	IY3 Target (Jan 2017)
Employment	138,028 employment days	408,711 employment days	40.8	+1,000,000 employment days
LRN	2,095km DRCN maintained	2,095km DRCN maintained	100	2000 km DRCN maintained
	1.7km 2.5m track opened	3.9km 2.5m track opened	22.9	+17 km at 2.5m track opened
	3.3km 3.5m track opened	12.1km 3.5m track opened	41.7	+29 km at 3.5m track opened
	4.4km 4.5m full widening	15.8km 4.5m full widening	54.5	+29 km at 4.5m full widening
SED	SED benefited hh	SED benefited hh	N/A	+1,200 SED benefited hh
	benefited infrastructure hh	benefited infrastructure hh	N/A	+1,320 benefited hh
	business service providers	business service providers	N/A	+92 service providers
Capacity Building	344 training days	1,527 training days	26.3	+5,800 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
<b>Time elapsed in Year 3 = 25%</b>				
<b>Key Issues: SED targets are suspended to end of April while redesign of the component takes place</b>				

\*measured in August each year: Last year's CIM score was 5.77 with Pilot district average now at 7.05

Financial Progress against IY3 Budget = 0%				Amount (UK£)
Component	INVOICED this month (April 2016)	Third Year Cumulative Total	On target?	FORECAST for next month (May 2016)
Output 1 (employment days):	0			
Output 2 (LRN):	0			
Output 3 (SED):	0			
Output 4 (CBID):	0			
PMV	0			
Other – TA	0			
<b>OVERALL</b>	<b>0</b>			
<b>Key issues:</b> (Do we need to revise any DLIs or the amounts allocated to them?) April invoice to be submitted 17 <sup>th</sup> May				

Quality Management		
Performance Management and Verification (PMV)	Number	Actions taken
Field verifications conducted this month	8	
Total field verifications conducted to date in IY3	40	
Reportable incident or risk event this month	Numbers	Key issues / Actions required
Audits conducted this month	2	Audit approach targeted at key issues/risks. Themes audited include works measurement, payment systems and store management.
Total Audits Conducted to Date in IY3	8	
<b>Key issues:</b> (Feedback arising from audits and opportunities for continual improvement. Any actions required?) Audits scheduled on ARAMP for March is postponed and rescheduled for May due to the newly emerged urgent need to deal with Health and Safety issue after HUM incident.		

**Narrative**

**Core New Construction** – New construction of 97.5km in HUM, MUG, KAL and BAJ is going well. Number of RBGs engaged in construction works in HUM and MUG slightly decreased due to RBG engagements in other community projects implemented through GoN budget sources.

**Road Maintenance** – RMG road maintenance in 10 districts (4 core - ACH, DAI, DOT & JUM and 6 pilots – DAD, PAR, SIN, SAN, MOR & JHA) continued as planned.

The draft RMG Guideline for DoLIDAR to cover routine and recurrent road maintenance works of DRCN is prepared and forwarded for approval. The guideline is expected to be finalised by the Technical Committee formed by DoLIDAR ahead of Extension proposal.

**RAP3 TA for Road Improvement Works** – The RAP3 technical assistance on construction supervision implemented using GoN funding through DDF in JHA, MOR, PAR and DOT districts is on-going. The rate of work progress in JHA and PAR is very slow whereas in MOR and DOT it's satisfactory.

**Procurement** – Assessment of scope and work volume of services of support consultants engaged in four core and one pilot (DAD) maintenance districts is underway, which are very likely to be reduced will adjusted during contract extension.

Deliveries of tools and materials procured for new construction districts is ongoing.

**SED** – Detailed activities work plan in line with the approved redesign concept is finalised and presented to DFID for comments. DFID's comments and feedback on redesign concept are expected by 10 May 2016.

Social mobilisation activities in new construction corridors and unfinished works of subprojects started in IY2 are on-going.

**Capacity Building** – CPD programme is going well in all programme districts. Activities of ASPs are continued during this month as well.

Support to NEC on Professional Engineering programme is under review due to board decision to reduce personal objectives from 10 to 5. IEA opinion being sought.

**PMV** – Field verification works are on-going. Internal audits in DAI and KAL on work measurement, payment system and store management carried out as planned. However, the postponed planned audits for March will be carried out in May 2016.

Received MEL PMV review report and recommendations will be taken into account during RAP3 extension. DFID FRA review by DFID's consultants is on-going and waiting for the report.

**Risks and Mitigations** – Lift on strikes by political parties and border blockage has helped improve getting fuel and movement of staff and no new risk arising in this month.

Security threats, mishandling and intimidation by local gangsters to RAP3 IOW in Pathari Bhutani Sibir road improvement section in MOR halted works for three days but is resumed after security assurance of staff by local people.

**Others** – DFID approved IY3 Implementation Plan and Contract Amendment No. 5 of RAP3. RAP3 extension plan proposal is under preparation.

DTMP of 19 out of 20 additional districts are complete and the remaining one is expected to complete soon.