

Strategic Management Team Monthly Review – March 2016

Progress against Implementation Year 3 Targets = 27.35%				
Result	Achieved this month	IY3 Cumulative to date	% IY3 Target	IY3 Target (Jan 2017)
Employment	137,830 employment days	270,683 employment days	27.1	+1,000,000 employment days
LRN	2,081km DRCN maintained	2,081km DRCN maintained	100	2000 km DRCN maintained
	1.2km 2.5m track opened	2.2km 2.5m track opened	12.9	+17 km at 2.5m track opened
	5.5km 3.5m track opened	8.8km 3.5m track opened	30.3	+29 km at 3.5m track opened
	5.6km 4.5m full widening	11.4km 4.5m full widening	39.3	+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	215 training days	1,183 training days	20.4	+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
Time elapsed in Year 3 = 16.67%				
Key Issues: SED targets are suspended to end of April while redesign of the component takes place				

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

Financial Progress against IY3 Budget = 0%				Amount (UK£)
Component	INVOICED this month (March 2016)	Third Year Cumulative Total	On target?	FORECAST for next month (April 2016)
Output 1 (employment days):	0			
Output 2 (LRN):	0			
Output 3 (SED):	0			
Output 4 (CBID):	0			
PMV	0			
Other – TA	0			
OVERALL	0			
Key issues: (Do we need to revise any DLIs or the amounts allocated to them?) Currently on target. Invoices will be submitted once IY3 plan approved and Amendment No 5 in place and signed.				

Quality Management		
Performance Management and Verification (PMV)	Number	Actions taken
Field verifications conducted this month	20	
Total field verifications conducted to date in IY3	31	
Reportable incident or risk event this month	Numbers	Key issues / Actions required
Audits conducted this month	1	Audit approach targeted at key issues/risks. Themes audited include health and safety and DLI results reporting.
Total Audits Conducted to Date in IY3	6	
Key issues: (Feedback arising from audits and opportunities for continual improvement. Any actions required?) Audits scheduled on ARAMP for March is postponed and rescheduled for April 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 except for couple of days of disturbance due to late winter snowfall in Humla and Mugu.

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

RMG Guideline for DoLIDAR to cover routine and recurrent road maintenance works of DRCN is on-going and expected to be finalised and approved soon.

RAP3 TA for Road Improvement Works – The RAP3 technical assistance on construction supervision implemented utilising GoN funding through DDF in JHA, MOR, PAR and DOT districts is on-going. The rate of work progress in JHA and PAR is 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.

Tools and PPE are procured and supplied to meet requirements of additional SBGs and for replenishment of broken and damaged items in new construction districts.

SED – Detailed activities work plan in line with the approved redesign concept is on course to be finalised and approved by the end of April 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 NEC board approving only 5 out of 10 development objectives required for eventual international recognition of NEC qualifications by the International Engineering Alliance

Following the deaths of six workers in a cave fire in Dec in HUM we are making efforts to raise H&S awareness among the communities from which we get our workers using Bikaashko Baato fm radio programme and links to Safetyknot, an organisation dedicated to promoting safety and preventing injury in Nepal.

PMV – Field verification works is going as planned. However, the internal audit is diverted to the original plan due to emergence of new risks related to Health and Safety after the Humla incident. The postponed planned audits will be carried out in coming months.

The MEL PMV review is complete and waiting for review report. DFID IAD's internal audit of RAP3 assurance and control is completed and FRA works by DFID's consultants is on-going.

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

Others – IY3 Implementation Plan and Contract Amendment No. 5 under preparation.

RAP3 extension plan options presented for DFID's consideration.

RAP3 Steering Committee meeting minutes circulated to all participants, including key stakeholders for decisions' action held on 29th Feb 2016.

Nine DTMP out of 20 additional districts is complete and remaining others are expected to complete soon.

MEL reviews of 1)VfM and 2)PMV as well as 3) FRA are awaited while 4) DFID Internal Audit Dept. also reviewed RAP during March