

# Strategic Management Team Monthly Review – May 2016

Progress against Implementation Year 3 Targets = 47.84%				
Result	Achieved this month	IY3 Cumulative to date	% IY3 Target	IY3 Target (Jan 2017)
Employment	133,162 employment days	541,873 employment days	54.2	+1,000,000 employment days
LRN	2,163km DRCN maintained	2,163km DRCN maintained	100	2000 km DRCN maintained
	1.6km 2.5m track opened	5.5km 2.5m track opened	32.3	+17 km at 2.5m track opened
	2.3km 3.5m track opened	14.4km 3.5m track opened	49.6	+29 km at 3.5m track opened
SED	1.9km 4.5m full widening	17.7km 4.5m full widening	61.0	+29 km at 4.5m full widening
	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
Capacity Building	Business service providers	Business service providers	N/A	+92 service providers
	161 training days	1,688 training days	29.1	+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 = 33%</b>				
<b>Key Issues: SED targets are suspended and waited for approval of the redesign</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 = 20.03%				Amount (UK£)
Component	INVOICED this month (May 2016)	Third Year Cumulative Total	On target?	FORECAST for next month (June 2016)
Output 1 (employment days):	133,162	541,873	y	275,000
Output 2 (LRN):	126,550	492,200	y	290,500
Output 3 (SED):	0	0	na	0
Output 4 (CBID):	1,610	16,880	y	2,800
PMV	35,500	92,000	y	25,100
Other – TA	67,131.63	343,330.33	y	154,448
<b>OVERALL</b>	<b>363,953.63</b>	<b>1,486,283.33</b>	<b>y</b>	<b>747,848</b>
<b>Key issues:</b> (Do we need to revise any DLIs or the amounts allocated to them?) Output 3 – SED related DLIs amounts not invoiced since the beginning of IY3. Amounts allocated will be invoiced after approval of SED redesign i.e. Samyojan – RAP3 Connect.				

Quality Management		
Performance Management and Verification (PMV)	Number	Actions taken
Field verifications conducted this month	23	
Total field verifications conducted to date in IY3	63	
Reportable incident or risk event this month	Numbers	Key issues / Actions required
Audits conducted this month	7	Audit approach targeted at key issues/risks. Themes audited include works measurement, payment systems, store management ARAMP planning, EIA study and district programme coordination.
Total Audits Conducted to Date in IY3	15	
<b>Key issues:</b> (Feedback arising from audits and opportunities for continual improvement. Any actions required?) Findings and issues raised by audits reviewed and taken action for improvement in programme implementation by the management.		

**Narrative**

**Core New Construction** – New construction of 97.5km in HUM, MUG, KAL and BAJ is on-going. Number of RBGs engaged in construction works slightly decreased due to RBG engagement in agricultural works.

Pre monsoon rainfall ahead of farmland preparation period for cultivation likely to further decrease number of RBGs engaged in road construction works in the coming weeks.

**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 RMG Guideline to cover routine and recurrent road maintenance works of DRCN is approved by DoLIDAR. This is a great achievement for GON which has also allocated NRS20m for RMG in Pilot districts starting October 2016. RAP providing Light Touch TA. GON to fund all RAP RMG starting 2017. We hope this is the start of DRCN road maintenance system in GoN agencies.

**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 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 likely to be reduced during contract extension.

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

**SED** – Detailed redesign is finalised and presented to DFID incorporating comments for approval.

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. NEC attending IEA conference Malaysia 30<sup>th</sup> May to 02<sup>nd</sup> June

**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. Audits in DAD and BAJ on district programme coordination and DOT and ACH on ARAMP carried out this month. Audit on EIA public hearing of MUG HUM link road also carried out this month.

Received MEL PMV review report and recommendations taken into account in RAP3 Extension Proposal. FRA review by DFID consultants expected May end.

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

Demand for compulsory donation to operate party programmes by CPN Maoist party in some programme districts.

**Others** –RAP3 extension plan proposal is submitted to DFID for approval.

DTMP of 19 out of 20 additional districts are complete and the remaining one, Sarlahi is still pending for approval due to transfer of the LDO.

EIA study report of the proposed Mugu Humla link road submitted to MOPE through MOFALD for approval.