

ROAD SAFETY SUPPORT PROJECT

(GRSP2 MDTF Grant No. TF018701)

Mid-Term Review and Support Mission: August 4-16, 2016

AIDE MEMOIRE

I. Introduction and Acknowledgment

1. A World Bank review team¹ (see Annex-1a for team members' list) has carried out the Mid-Term Review (MTR) of the Road Safety Support Project (RSSP) from August 04-16, 2016. The review had following objectives: (i) reviewing the current implementation status of RSSP; (ii) conducting in-depth analysis of the issues that are critical in order to achieve the project's development objective; and (iii) agreeing with the Government of Nepal (GON) on any changes with regards to project indicators and targets, and charting out ways to make those changes, if required, and on the future course of actions that will be necessary for achieving satisfactory project results.

2. The Team would like to thank the Government of Nepal for the hospitality extended to it, especially by counterpart agencies and officials (Annex-1b provides the list of persons met). This Aide Memoire (AM) summarizes main review findings, agreements reached, and recommendations made. It also reflects discussions held and comments received on the draft in the wrap-up meeting chaired by Mr. Arjun Kumar Karki, Secretary, Ministry of Physical Infrastructure and Transport (MoPIT), and a de-briefing meeting held at the Ministry of Finance (MoF) with Dr. Baikuntha Aryal, Joint Secretary on August 16, 2016. This AM will be classified as a public document, as per the wrap-up meeting decision, according to the Bank's Access to Information policy.

II. Key Project Data

3. The following table provides the summary project data and the summary performance ratings:

Project Data		Project Performance Ratings			
		Summary Ratings	Last Review	Now	Trend
<i>Bank Approval</i>	April 8, 2015				
<i>Effectiveness Date</i>	June 09, 2015				
<i>Closing Date</i>	July 15, 2017 ²	<i>Achievement of PDO</i>	MS	MS	▲
<i>Grant Amount</i>	\$7.47 million ³	<i>Implementation Progress</i>	MS	MS	▲
<i>Amount Disbursed</i>	\$ 1.92m (25.69 %)	<i>Project Management</i>	S	S	▲
<i>(as of August 16, 2016)</i>		<i>Procurement</i>	S	S	▲
		<i>Financial Management</i>	S	S	▲
		<i>Safeguards</i>	S	MU	▼
		<i>M&E</i>	MS	MS	▲
		<i>Counterpart Funding</i>	S	S	▲

Notes: S-Satisfactory; MS-Moderately Satisfactory; MU-Moderately Unsatisfactory; U-Unsatisfactory;
 ▲ Improving Trends; ▼ Deteriorating Trends; ◀▶ Static

III. Status of Development Objectives and Restructuring Requirements

The project is likely to achieve its two Project Development Objective (PDO) indicators. However, it might not achieve one of the three intermediate outcome indicators. The outcome indicator in doubt is the establishment of a dedicated unit for managing road safety. The project has, indeed, made good progress on both components since the last review, held between April 18-25, 2016. The review has concluded that no re-adjustments to the project (restructuring) are required at this stage. The following table summarizes the key achievements of the Project Development Objectives. Annex-2 details the progress of the achievement of results.

¹ Hereinafter referred as "The Team"

² The closing date of the project was extended by one-year through a restructuring process.

³ GRSP2 Multi-donor Trust Fund (DFID-UK-AID Grant Payment).

Rating and Trend	Key Points		
	✓-Accomplishments	x-Concerns	⚠-Information
Moderately Satisfactory ▲	<ul style="list-style-type: none"> ✓ RSSP is likely to achieve its two PDO indicators ✓ The Project has made good overall progress since the last review ✓ All targeted activities of the Nepal Road Safety Action Plan (2013), barring the Road Safety Council related activities, have started and are expected to be achieved ✓ All physical works contracts are awarded and under implementation ✗ Insignificant progress of Nepal Road Safety Council and Secretariat operationalization ✗ Very slow progress of Pokhara urban pilot project contract ⚠ The project closing date has been extended by one year to July 15, 2017 		

IV. Current Implementation Status

Component A: Capacity Strengthening for the Implementation of Road Safety Action Plan



small scale road safety pilots in the Pokhara Sub-metropolitan area has been very slow. The Department of Roads (DOR) has held a management meeting with the contractor recently. The contractor has agreed a set of actions in order to expedite the implementation pace. The Team has advised DOR to monitor this particular contract closely and to initiate actions against the contractor should the contractor fails to make adequate progress within end-August, 2016. One of the immediate tasks the contractor needs to complete is the completion of the approval process of flagstones. Summary status of Capacity Strengthening for the Implementation of Road Safety Action Plan component is provided in Annex-4. Annex-6 provides actions agreed during this mid-term review.

4. **The component has made good progress except activities linked to the Nepal Road Safety Council (NRSC) operationalization.** The overall component progress has been judged as “Moderately Satisfactory”. The table below summarizes the key points. Annex-3A provides the detailed progress linked to the Pokhara pilot sub-projects. An activity under this component requiring immediate attention is: the preparation and publication of the professional licensing related directives. The pace of implementation of the



Item	Rating and Trend	Key Points		
		✓-Accomplishments	x-Concerns	⚠-Information
Operationalizing the Nepal Road Safety Council (NRSC) & Secretariat	Unsatisfactory ▼	<ul style="list-style-type: none"> × A full-fledged NRSC secretariat with staff and logistics is yet to be established × Office logistics (computers, photocopiers etc.) are yet to be procured 		
Legislation, regulation, and skills development	Satisfactory ▲	<ul style="list-style-type: none"> ✓ Two Road Safety Audit related Training-of-Trainer (TOT) courses completed ✓ Works on drafting/amendment of different road/road safety related legislations, regulations and policies are progressing well × Professional licensing directives are yet to be prepared and published 		
Small scale road safety pilots	Moderately Satisfactory ▲	<ul style="list-style-type: none"> ✓ Siddhartha Highway small scale road safety pilot contract has made good progress × The progress of Pokhara Sub-metropolitan area contract has been exceedingly slow 		

Component B: Improved physical safety of RSDP roads

5. The pace of implementation of this component has been relatively slow, although all activities have started.

The component involves the installation of approximately 70,000m of crash barriers at high risk locations along Road Sector Development Project (RSDP) roads. While reasonable progress has been made in manufacturing and supplying of crash barrier elements, there has been slow progress in their installation. It is to be noted that some technical issues have been faced in their installation, especially at curved road sections. These issues are now apparently resolved. The contractors have agreed to bring elements that fit sharp curves. DOR has recently met the contractors and action plans have been chalked out so that the contracts are completed by end-December, 2016. The plans include details of on-site laborers, equipment and materials that the contractors need to involve in order to complete the physical works. The Team requested DOR to monitor the contracts closely and take actions against the contractor (s), as per the contract provisions, should they fail to implement the contract as per agreed plan. DOR has also been advised to review the contract progress on a fortnightly basis. The Team stands ready to help in the implementation of the contracts, if DOR requests so. While the table below summarizes the key points, Annex-3B provides the progress details. Annex-6 provides actions agreed during the mid-term review.



Rating and Trend	Key Points		
	✓-Accomplishments	x-Concerns	⚠-Information
Moderately Satisfactory ◀▶	<ul style="list-style-type: none"> ✓ The W-beam crash barrier elements are being delivered to sites × The physical progress of all three contracts awarded have been slow ⚠ DOR needs to pay attention for the timely completion of the contracts 		

Safeguards Performance

6. The implementation pace of the last review safeguard related agreed actions has been slow. Annex-5 provides status of the last review agreed actions. In view of slow safeguard agreed actions implementation progress, the rating has been downgraded to “Moderately Unsatisfactory”. However, considering the nature of works and locations, it is unlikely that the project could trigger

any significant social and environmental issues. The table below summarizes the safeguard key points (see Annex-7 for details). Agreed actions during the MTR are provided in Annex-6.

Rating and Trend	Key Points		
	✓-Accomplishments	x-Concerns	⚠-Information
Moderately Unsatisfactory ▼	<ul style="list-style-type: none"> ✓ Mitigation measures identified by screening and the site specific plan are being implemented in Siddhartha Highway ✓ Draft Environmental and Social Management Plans (ESMPs) and Screening reports have been prepared for the ongoing contract packages ✗ ESMPs for Pokhara urban pilot is yet to be updated ⚠ Geo Environmental and Social Unit (GESU) requires to complete screenings before the installation of crash barriers in each site ⚠ DOR/GESU requires close monitoring of the environmental and social mitigation measures in the sub-project sites. 		

V. Procurement and Financial Management

Procurement

7. **All major contracts have been procured and their implementation have already started.** Nonetheless, hiring of an Information Technology (IT) specialist for development of web-based crash data base system is pending. The Team has advised MoPIT to complete the hiring process immediately. MoPIT has agreed to hire a local Road Safety Expert in order to support MoPIT/NRSC to move forward the road safety related activities. Both the experts can be hired using single source selection method to save time. While Annex-5 provides the status of last review (end-April, 2016) agreed actions, actions agreed during this MTR are provided in Annex-6.

Financial Management

8. **There are no major financial management issues.** All agreed actions from the last review have been implemented except for obtaining the internal audit report. The table below provides the procurement and financial management key points. Annex-8 provides their detailed assessment.

Item	Rating and Trend	Key Points		
		✓-Accomplishments	x-Concerns	⚠-Information
Procurement	Satisfactory ▲	<ul style="list-style-type: none"> ✓ All major contracts procured and their implementation started ✗ IT Expert is yet to be hired ⚠ Local Road Safety Expert will be hired to support MoPIT/NRSC in carrying out road safety related activities 		
Financial Management	Satisfactory ▲	<ul style="list-style-type: none"> ✓ All Statement of Expenditure (SOE) related records and documents are properly maintained and accounted ✓ The internal audit of FY2015/16 has been completed ✓ Implementation Progress Reports (IPRs) and audit report for FY 2014/15 have been received ✗ Internal audit report of FY 2015/16 is yet to be received ⚠ The annual work plan is in the process of approval 		

VI. Key Issues in Implementation

9. Actions that are crucial in achieving project's objectives are provided below:

- i. Expediting the pace of implementation of Capacity Strengthening for the Implementation of Road Safety Action Plan (Component 1) activities including:
 - a. The full operationalization of Nepal Road Safety Council and concluding the process of preparing and publishing the professional licensing directives by December 15, 2016;
 - b. Speeding the implementation of Pokhara Sub-metropolitan road safety pilot contracts and completing the contract by December 31, 2016.
 - c. Finalizing the revision and formulation of all policy and legislation related activities by November 30, 2016.
- ii. Completing the three crash barrier installation contracts by February 28, 2017.

- iii. Completing environmental and social screenings and verifications, and developing environmental & social management plans (if required) of each crash- installation section/site by September 30, 2016.

VII. Proposed Timing and Focus of the Next Review

10. The next review is planned in February 2017. The review will again focus on: (i) reviewing and assessing the project status and identifying key implementation issues; and (ii) identifying and agreeing with the GON on the future course of actions that will be necessary for achieving satisfactory project results.

ANNEXES

Implementation Review Team

1. Annu Rajbhandari, Environmental Specialist
2. Bibash Shrestha, Team Assistant
3. Dhruva Raj Regmi, Consultant (Capacity Development)
4. Drona Raj Ghimire, Environmental Specialist
5. Farhad Ahmed, Sr. Transport Specialist & Task Team Leader
6. Govind Bhatt, Social Development Specialist (Consultant)
7. Jun Zeng, Sr. Social Development Specialist
8. Laxman K.C., Consultant (RSSP)
9. Pradeep Shrestha, Consultant (FM)
10. Ramesh Raj Bista, Procurement Specialist
11. Shambhu Uprety, Sr. Procurement Specialist
12. Shubu Thapa, Professional Associate
13. Suman Baidya, Infrastructure Advisor, Department for International Development (DFID)
14. Yogesh Malla, Financial Management Specialist

List of Persons Met

#	Name	Position	
Ministry of Finance (MoF)			
1.	Dr. Baikuntha Aryal	Joint Secretary	
2.	Mr. Tek Bahadur Khatri	Under Secretary	
Ministry of Physical Infrastructure and Transport (MoPIT)			
1.	Mr. Arjun Kumar Karki	Secretary	
2.	Mr. Bishnu Om Bade	Joint Secretary	
3.	Mr. Niraj Sharma	Senior Divisional Engineer	
Department of Roads (DOR)			
1.	Mr. Madhav Kumar Karki	Director General	
2.	Mr. Sanjaya Kumar Shrestha	Program Coordinator/Deputy Director General	
3.	Mr. Dayakanta Jha	Deputy Director General	
4.	Mr. Ajay Mull	Senior Divisional Engineer	
5.	Mr. Narendra Subedi	Senior Divisional Engineer, Pokhara, DRO	
6.	Ms. Rama Shrestha	Sociologist, DOR, GESU	
7.	Mr. Rajan K. Shrestha	Environmental Expert, DOR, GESU	
8.	Mr. Prabhakar Pandit	Social Expert	
9.	Mr. Jitendra Kumar Chaudhari	Project In-Charge , DOR	
10.	Mr. Prakash Poudel	Engineer	
Institute of Engineering (IoE)			
1.	Mr. Anil Marsani	Program Coordinator	
Consultants			
1.	Mr. Padma B. Shahi	Consultant, DOR	
2.	Mr. Surya Raj Acharya	Consultant, MoPIT	
3.	Ms. Thushita Shahi	Consultant, DOR	
4.	Mr. Mukunda Dahal	Consultant	

ROAD SAFETY SUPPORT PROJECT
Progress on the Achievement of Results
Implementation Review August 04-11, 2016

PDO	Project Outcome Indicators	Progress Till Date (July 2016)		Remarks
To reduce the risk of roadway departure crashes on selected sections of RSDP roads and to strengthen the Government of Nepal's capacity for improving road safety	78% of high risk locations along selected RSDP roads protected by crash barriers (Target 78%)	Steel W-beam crash barriers are being delivered to respective sites and installation has started.		
	Completion of six selected activities from the Nepal Road Safety Action Plan (2013)	Activities from the Nepal Road Safety Action Plan-2013	Implementation Status under RSSP	
		Revive the existing National Road Safety Council with necessary Acts, higher authority and resume work	Drafting Road Safety Act is underway	
		Conduct training on Road Safety and Traffic Rules	Training of Trainers (TOT) on Road Safety Audit conducted	
		Amendment of MVTMA & MVTMR	Amendment of MVTMA & MVTMR on-going	
		Improve the data collection and analysis of road traffic accidents	Nepal Road Crash Database System under implementation	
		Conduct pilot project to evaluate traffic calming measures in Nepal	2 pilot projects are under implementation	
		Construct countermeasures at the black spots and hazard locations of the strategic roads	70,000 meters of steel W-beam crash barriers are being installed on hazard locations of hill roads under RSDP in mid and far west Nepal	
		Incorporation of various road safety elements in National Transport Policy	Revision of National Transport Policy underway	
Intermediate Outcomes	Intermediate Outcome			

PDO	Project Outcome Indicators	Progress Till Date (July 2016)	Remarks
	Indicators		
Component A : Capacity strengthening for RSAP			
(i) Dedicated unit for managing road safety	Unit officially nominated and staffed	Dedicated unit has not been established and staff not recruited yet	
(ii) Piloting road safety interventions for Nepal	2 new road safety pilots initiated	Two contracts for small scale road safety Pilots in Pokhara municipality and small stretch of Siddharth Highway have been awarded and are under implementation.	
Component B: Improved physical safety of RSDP roads			
(i) Prevention of road departure crashes	Installation of 70,000 meters of crash barriers at high risk locations along RSDP roads	Steel W-beam crash barriers required for the project are being delivered to respective sites. The installation of the barriers on selected sections of the RSDP roads is on-going.	

Summary Progress of small-scale road safety pilot sub-projects

Contract No.	Road Name	Road Length (km)	Original Estimated Cost (NPR) including VAT	Contract Amount (NPR) including VAT	Physical Progress (%)	Financial Progress (%)	Status
RSSP-DOR-W-NCB-2A	Hallanchowk-Talbarahi-Sahidchowk	2.37	49,663,707.06	49,479,266.16	5%	13%	A management meeting was held. Contractor has been warned for action if work is not expedited
RSSP-DOR-W-NCB-2B	Siddhartha Highway	6.00	46,420,343.55	42,735,751.71	50%	48%	Work is progressing
	Total		96,084,050.61	92,215,017.87			

Summary Progress of Improved Physical Safety of RSDP Roads

Contract No.	Road Name	Road Length (km)	Approximate length of Crash Barrier (m)	Original Estimated Cost (NPR) including VAT	Contract Amount (NPR) including VAT	Physical Progress (Km)	Financial Progress (%)	Status
RSSP-DOR-W-ICB-1.1	Satbanjh - Tripurasundari (Baitadi)-	22.5	3,750	215,953,086.37	196,606,453.37	2 km	14.05%	<ul style="list-style-type: none"> • 50% material manufactured • 18% delivered
	Satbanjh-Gokuleshwor-Darchula Road	125	11,750					
	Khodpe-Bajhang Road	107.5	11,500					
RSSP-DOR-W-ICB-1.2	Sitalpati – Musikot,	86	11,750	237,161,822.43	220,298,544.32	0 km	10%	<ul style="list-style-type: none"> • 36% material manufactured • Scheduled to be delivered by end-August 2016
	Chhinchu – Jajarkot	90	3,750					
	Surkhet - Tallodungeshwor – Dailekh Road	94	12,500					
RSSP-DOR-W-ICB-1.3	(Tallodungeshwor – Jumla) Road	175	20,000	179,714,158.31	159,223,484.74	0.2 km	21.74%	<ul style="list-style-type: none"> • 50% material manufactured • 18% delivered
	Total		75,000		576,128,482.43			

Summary Status of Capacity Strengthening for the Implementation of Road Safety Action Plan

Component / Item	Activities	Key Points
<i>A1: Establishing the Nepal Road Safety Council & Secretariat</i>		
i.	Office venue and facilities	MoPIT has allotted a small room as NRSC Office venue at MoPIT
ii.	Computers, IT, printers, etc.	MoPIT yet to initiate procurement of these items
iii.	Office staff of NRSC secretariat	Not yet recruited
<i>A2: Legislation, regulation, awareness, and skills development</i>		
i.	Formulate new Road Safety Act	Individual consultants are on board and working on draft reports
ii.	Develop amendment to MVTMA, MVTMR	Individual consultants are on board and finalizing draft reports
iii.	Develop amendment of National Transport Policy	Individual consultants are on board and finalizing draft reports
iv.	Prepare amendments to Public Road Act and Regulations	Individual consultants are on board and working on draft reports
v.	Training-of-Trainers (TOT) for road safety audit	TOT courses on road safety program have been successfully conducted by Australian Road Research Board (ARRB)
vi.	Training for DOR engineers, police, Department of Transport Management (DoTM) staff, and other stakeholders	Overseas observation tour for senior GON officers on road safety has been conducted
vii.	Prepare, publish and distribute directives for professional licensing	Not yet started
viii.	Review and update and Bachelor and Master level Course Curriculum on Road Safety	IOE has started an assignment for the development of Bachelor and Master level road safety course curricula
ix.	Development of road safety database policy, software and database management	Draft report has been submitted
<i>A3: Small scale road safety pilots</i>		
i.	Simplified impact study and small scale pilot interventions in Pokhara sub-metropolitan city and / or nearby stretches of highway	Out of two contracts, one contract (Siddhartha Highway) has made good progress. The progress of the second one for Pokhara Sub-metropolitan has been poor.

Status of Actions Agreed During Last Implementation Review (April, 2016)

Activities	Responsibility	Deadline	Status
A. Capacity strengthening for the Implementation of Road Safety Action Plan			
i. Coordination of international and national consultants' inputs	MoPIT	Immediately	Coordination maintained
ii. Flooring and furnishing of office venue	MoPIT	June 30, 2016	Not yet completed
iii. Procurement of office logistics such as computers/printers, photocopy machines etc.	MoPIT	June 30, 2016	Not yet completed
iv. Prepare, publish and distribute directives for professional licensing	MoPIT	June 30, 2016	DoTM and Consultants for VTMA &R will take care about it
v. Draft report on revision of National Transport Policy (NTP)	MoPIT/individual consultants	June 30, 2016	Draft report is being finalized
vi. Draft report on development of new Road Crash Database Policy and System	MoPIT/individual consultants	June 16, 2016	Draft report is being finalized
vii. Draft report on amendment of MVTMA and MVTMR	MoPIT/individual consultants	June 30, 2016	Draft report is being finalized
viii. Draft report on development of Bachelor and Master level Course Curriculum on Road Safety	MoPIT/IOE	July 2016	Draft report is being finalized
ix. Draft report on formulation of new Road Safety Act (RSA)	DOR/RTU /individual consultants	October, 2016	Inception workshop conducted
x. Draft report on amendment of PRA and formulation of PRR	DOR/RTU /individual consultants	October, 2016	Inception workshop conducted
xi. Completion of Pokhara Pilot contracts	DOR/Pokhara DRO/contractors	December, 2016	Contract for Siddharth highway has made good physical progress (50%). Progress of contract for Pokhara urban municipality is very slow.
xii. Conducting Training-of-Trainers (TOT)	DOR/RSSDU /FCB/ARRB	July 2016	Completed
B. Improved physical safety of RSDP roads			

Activities	Responsibility	Deadline	Status
i. Completion of road safety works on selected sections of RSDP roads	DOR/FCB/contractors	December 31, 2016	Steel W-beam crash barriers required for the project are being delivered to respective sites. The installation of the barriers on selected sections of the RSDP roads is on-going.
C. Safeguards			
<i>Social and Environmental Safeguard</i>			
i. Updating Site Environmental and Social Management Plan (ESMP) (reflecting changes in design and scope) including site verification, and consultations with the stakeholders of the pilot-project site in Pokhara	GESU/DOR	May 15, 2016	Not done. Updated ESMP for the pilot-project in Pokhara is yet to be prepared. Screening and draft ESMP were prepared in April 2016. There have been changes in the design and scope of works. The draft ESMP needs to be updated accordingly, and identified mitigation measures needs to be implemented together with civil works.
ii. Completion of environmental and social screenings and verifications, and environmental & social management plans of each crash-barrier installation section/site (recommend site specific mitigations, and prepare site management plan, if necessary) for all RSSP sites (70 km)	GESU/DOR	June 30, 2016	Ongoing/ delayed. Screening Checklists are filled in s in draft forms for three contract packages (one screening checklist filled in for a contract package, which contains several sites/ installation sections). Separate Screening Checklist needs to be filled in for each cash-barrier installation section/ site to identify site specific issues/ impacts and respective mitigations. The team needs to walk-through each section to identify site specific mitigation measures. The draft Environmental and Social Management Plans (ESMPs) are also prepared for contract package, not for site/ installation section, and are generic. ESMP may not be necessary for all site/ installation section; mitigation measures identified in the filled in Screening Checklist may be sufficient in some site. Current ESMP, prepared for a contract package that contains several sites, lacks site specific information and hence, require inclusion of site specific impacts and mitigations.
iii. Implementation of identified safeguard measures in the crash barrier sites as well as in pilot project sites	GESU/DOR	July 15, 2016	Identified and relevant safeguard measures have been implemented in the Siddhartha Highway. Information regarding crash barrier site specific mitigations needs to be documented for the sub-projects. Project informed that mitigations such as passage to people and cattle have been provided wherever required along the crash-barrier sections

Activities	Responsibility	Deadline	Status
			where installations are ongoing. However, there has been no monitoring and site verification done by GESU. Site verification and monitoring of implementation of social and environmental mitigations has not been done as of now.
D. Procurement			
i. Signing of TOT contract	DOR/RSSDU /FCB	May 15, 2016	Completed
ii. Selection of team leader for Road Safety Act	DOR/RTU	May 15, 2016	Completed
iii. Procurement of IT expert for development of web based crash database system	MoPIT	May 15, 2015	Yet to be hired
E. Financial Management			
i. Submission of second trimester Implementation Progress Report (IPR) of FY 2015/16	DOR/FCB	May 15, 2016	Completed
ii. Conduct internal audit of FY 2015/16 (first and second trimester)	DOR/FCB	June 30, 2016	Internal audit conducted but the report is yet to be submitted to the Bank

Actions Agreed During the MTR (August, 2016)

Activities	Responsibility	Deadline	Remarks
A. Capacity strengthening for the Implementation of Road Safety Action Plan			
i. Coordination of different studies	MoPIT	Ongoing	Joint Secretary, Construction & Transport Division of MOPIT will coordinate
ii. Flooring and furnishing of NRSC office venue	MoPIT	Dec. 15, 2016	It was agreed that a proper office venue for NRSC will be allocated with necessary staffing, logistics and furnishing
iii. Procurement of office logistics such as computers/printers, photocopy machines etc.	MoPIT	Dec. 15, 2016	
iv. Establishment of dedicated unit for managing road safety in MoPIT to operationalization -Nepal Road safety Council and its secretariat	MoPIT	Dec. 15, 2016	
v. Hiring of staff for the NRSC	MoPIT	Dec. 15, 2016	
Prepare, publish and distribute directives for professional licensing			
i. Organize a meeting with DoTM Officials including Director General	MoPIT/DoTM	Dec. 15, 2016	Will be finalized in consultation with DoTM
Revised National Transport Policy (NTP)			
i. Organizing consultative meeting at MoPIT under the chairmanship of Secretary, inviting key concerned stakeholders	MoPIT/individual consultants	Sep. 15, 2016	Detail interactions with important stakeholders including parliament committee on transport
ii. Wider circulation of the draft policy providing enough time (At least 4 weeks) for their comments/feedbacks	MoPIT/individual consultants	Sep. 20, 2016	
iii. Organizing consultative meetings with concerned agencies	MoPIT/individual consultants	Sep. 20, 2016	The consultative reports should contain the views of the different stakeholders including women, differently able, and other marginalized group to make the policy inclusive and acceptable to all
iv. Draft final sharing meeting/workshop	MoPIT/individual consultants	October 31, 2016	
v. Final Report submission	MoPIT/individual consultants	Nov. 30, 2016	
Amended of MVTMA and MVTMR			
i. Organizing consultative meeting at MoPIT under the chairmanship of Secretary, inviting key	MoPIT/individual consultants	Sep. 20, 2016	

Activities	Responsibility	Deadline	Remarks
concerned stakeholders			
ii. Wider circulation of the draft Act and Regulations providing enough time (At least 4 weeks) for their comments/feedbacks	MoPIT/individual consultants	Sep. 15, 2016	Sufficient time will be given for consultation with important stakeholders
iii. Consultative meetings with concerned agencies	MoPIT/individual consultants	Sep. 30, 2016	The consultative reports should contain the views of the different stakeholders including women, differently able, and other marginalized group to make the policy inclusive and acceptable to all
iv. Draft final sharing meeting/workshop	MoPIT/individual consultants	Oct. 31, 2016	Detail interactions with important stakeholders including parliament committee on transport
v. Final submission of amended MVTMA and MVTMR	MoPIT/individual consultants	Nov. 30, 2016	
Amended of MVTMA and MVTMR			
i. Organizing consultative meeting at MoPIT under the chairmanship of Secretary, inviting key concerned stakeholders	MoPIT/individual consultants	Sep. 20, 2016	
ii. Wider circulation of the draft Act and Regulations providing enough time (At least 4 weeks) for their comments/feedbacks	MoPIT/individual consultants	Sep. 15, 2016	Sufficient time will be given for consultation with important stakeholders
iii. Consultative meetings with concerned agencies	MoPIT/individual consultants	Sep. 30, 2016	The consultative reports should contain the views of the different stakeholders including women, differently able, and other marginalized group to make the policy inclusive and acceptable to all
iv. Draft final sharing meeting/workshop	MoPIT/individual consultants	Oct. 31, 2016	Detail interactions with important stakeholders including parliament committee on transport
v. Final submission of amended MVTMA and MVTMR	MoPIT/individual consultants	Nov. 30, 2016	
Development of Bachelor and Master level Course Curriculum on Road Safety			
i. Organizing consultative meeting at MoPIT under the chairmanship of Secretary, inviting key concerned stakeholders	MoPIT/IOE	Sep. 30, 2016	
ii. Wider circulation of the draft curricula to concerned experts, university etc. providing enough time (At least 4 weeks) for their comments/feedbacks	MoPIT/IOE	Oct. 30, 2016	

Activities	Responsibility	Deadline	Remarks
iii. Draft final sharing meeting/workshop	MoPIT/IOE	Nov. 30, 2016	
iv. Submission of the course curricula to Academic Council of the University for approval	MoPIT/IOE	Dec. 31, 2016	
v. Final curricula submission	MoPIT/IOE	Jan. 15, 2017	
Formulation of new Road Safety Act (RSA)			
i. Organizing consultative meeting at MoPIT or DOR under the chairmanship of Secretary, inviting key concerned stakeholders	DOR/RTU/individual consultants	Sep. 30, 2016	
ii. Consultative meetings with concerned agencies	DOR/RTU/individual consultants	Nov. 30, 2016	The consultative reports should contain the views of the different stakeholders including women, differently able, and other marginalized group to make the policy inclusive and acceptable to all
iii. Final sharing meeting/workshop	DOR/RTU/individual consultants	Dec. 31, 2016	Detail interactions with important stakeholders including parliament committee on transport
iv. Final Road Safety Act submission	DOR/RTU/individual consultants	Jan. 15, 2017	
Amendment of PRA and formulation of PRR			
i. Organizing consultative meeting at MoPIT/DOR under the chairmanship of Secretary, inviting key concerned stakeholders	DOR/RTU/individual consultants	Sep. 30, 2016	
ii. Consultative meetings with concerned agencies	DOR/RTU/individual consultants	Nov. 30, 2016	The consultative reports should contain the views of the different stakeholders including women, differently able, and other marginalized group to make the policy inclusive and acceptable to all
iii. Draft final sharing meeting/workshop	DOR/RTU/individual consultants	Dec. 31, 2016	Detail interactions with important stakeholders including parliament committee on transport
iv. Final amended PRA and PRR submission	DOR/RTU/individual consultants	Jan. 30, 2017	
Completion of Pokhara Pilot contracts			
Siddhartha Highway			
i. Completion of the contract	DOR/Pokhara DRO/contractors	Dec. 31, 2016	
ii. Submission of technical audit report	DOR/Technical Auditor	Jun. 15, 2017	
Urban Section			
i. Selection and finalization of Paving Stone	DOR/Pokhara	Sep. 15, 2016	As committed during progress meeting at FCB, DOR on 29th

Activities	Responsibility	Deadline	Remarks
	DRO/contractors		July 2016 and 5th August 2016, quarry site at Bandipur, Prithivi Highway has been identified and necessary test is being conducted.
ii. Completion of the contract	DOR/Pokhara DRO/contractors	Feb. 28, 2017	
iii. Submission of technical audit report	DOR/Technical Auditor	June 15, 2017	
Organizing exposure visit to Australia to four best performers in TOT			
i. Approval from MOF	DOR/MOF	Dec. 31, 2016	Both (Phase I and II) TOT on Road Safety has been successfully completed under the technical assistance of ARRB, Australia. Exposure visit to Australia for four best performers (2 delegates from each phase) has to plan and complete.
ii. Exposure visit confirmed	DOR/RSSDU /FCB/ARRB	Dec. 31, 2016	
Development of new Road Crash Database Policy and System			
i. Confirmation of software developed by the consultant from Nepal Traffic Police	MoPIT/Individual Consultants	Sep. 30, 2016	
ii. Demonstration of software and sharing of the policy guidelines to the concerned stakeholders. Program will be organized by Ministry	MoPIT/Individual Consultants	Oct. 30, 2016	Draft final Report already submitted on July 18 2016. Consultant's team members already dispersed and demobilized to their respective countries/ locations
iii. Hiring of IT expert on single source basis for developing web-based road crash database system in Nepal	MoPIT	Sep. 30, 2016	
iv. Hiring of Road Safety Expert for mainstreaming the road safety activities in Nepal on single source basis	MoPIT	Sep. 30, 2016	
v. Operationalization of the Nepal Road Crash Database System		Dec. 31, 2016	
B. Improved physical safety of RSDP roads			
i. Completion of road safety works on selected sections of RSDP roads	DOR/FCB/contract ors	Feb. 28, 2017	Significant quantity of the steel W-beam crash barriers required for the project have been manufactured and are being delivered to respective sites.

Activities	Responsibility	Deadline	Remarks
ii. Preparation of revised schedule indicating milestone for each road (Resources planning i.e. delivery of material on site and planning for the requirement of manpower on site) to complete the work by Dec. 2016.	DOR/FCB/contractors	Sep. 15, 2016	
iii. Satbanjh -Tripurasundari (Baitadi)		Feb. 28, 2017	
iv. Satbanjh-Gokuleshwor-Darchula Road		Feb. 28, 2017	
v. Khodpe-Bajhang Road		Feb. 28, 2017	
vi. Sitalpati – Musikot		Feb. 28, 2017	
vii. Chhinchu – Jajarkot		Feb. 28, 2017	
viii. Surkhet -Tallodungeshwor – Dailekh Road		Feb. 28, 2017	
ix. (Tallodungeshwor – Jumla) Road		Feb. 28, 2017	
x. Submission of technical audit reports for road safety works		Jun. 17, 2017	
Social and Environmental Safeguard			
i. Updating Site Environmental and Social Management Plan (ESMP) (reflecting changes in design and scope) including site verification, and additional consultations with the stakeholders of the pilot-project site in Pokhara for updating them on the amendments made	GESU/DOR	Sep. 30, 2016	Ongoing. Community consultations & site verifications completed. ESMP being updated.
ii. Section/ Sites on RSDP roads where crash-barrier installation is underway (or completed): Completion of environmental and social screenings and verifications, and environmental & social management plans (if necessary) of each crash-barrier installation section/site	GESU/DOR	Sep. 30, 2016	Ongoing. Recommend site specific mitigations, and prepare site management plan, if necessary. GESU to be supported by implementation-level project teams
iii. Section/ Sites where crash-barrier installation has not started yet: Environmental and social screenings and verifications, and environmental & social management plans (if necessary) of each crash-barrier installation section/site as the crash-barrier installation progresses.	GESU/DOR	Dec. 31, 2016	Screening will be completed and site-specific mitigations identified prior to installation of crash-barrier in each section/ site. Bi-monthly progress report to be submitted by the project will contain the completed screening checklist for crash-barrier sections/ sites including site specific mitigation measures.

Activities	Responsibility	Deadline	Remarks
C. Procurement			
i. Procurement of IT expert for development of web based crash database system	MoPIT	Dec. 31, 2016	
ii. Procurement of Road Safety Expert to support MoPIT	MoPIT	Dec. 31, 2016	
D. Financial Management			
i. Submission of the internal audit report of FY 2015/16	DOR/FCB	Sep. 30, 2016	

Summary Findings on Safeguards

Social & Environmental Safeguards

The Geo-Environment and Social Unit (GESU) at the Department of Roads (DOR) takes the responsibility of overall oversight, guidance and compliance with social and environmental requirements jointly with the project and Divisional Road Offices as per the approved Environmental and Social Management Frame (ESMF) of DOR. This applies to all project activities, including those for the two Pilot-project-sites in Pokhara (Kaski) and each of the sub-project sites in the selected seven roads on which installations of steel W-beam Crash Barriers have been planned. GESU has been undertaking the required assessments, plan preparations and implementation monitoring and supervision activities as per the project provisions.

Component A: Capacity Strengthening for the Implementation of Road Safety Action Plan. Environmental and social concerns are related to two activities under this component:

- (i) Road safety works in Siddhartha Highway (installation of crash barriers):
 - 50 % works have been completed in the Siddhartha highway.
 - Environmental and social screening has been completed, jointly by Project and Division Road Office, under overall guidance and oversight of GESU. Site Environmental and Social Management Plans (ESMP) have been prepared and implementation of mitigation measures is ongoing.
 - There have been some changes in the scope of works, such as bus stop, has been excluded. Hence mitigation measures related to those works were not necessary.
 - GESU Needs to do monitoring and status review, and prepare current status report by September, 2016; and final implementation completion report by November, 2016
- (ii) Road safety works in Pokhara Urban Pilot.
 - There has been very little physical progress (about 5%). Contactor has just started with basic civil works (drains and repair works of public resting places (*Chautara*))
 - Works are ongoing on updating Environmental and Social Management Plan (ESMP) of the urban works in consultation with the local communities and other stakeholders. GESU plans to accomplish it by Aug 31, 2016.
 - GESU needs to conduct current, mid-stage and completion stage implementation monitoring, and share brief reports on each.

Component B: Improved Physical Safety of RSDP Roads:

The Project, under Component B, plans to install 70,000 meters of Steel W-Beam Crash Barrier along 7 RSDP Roads. The Crash Barriers have been purchased and are being delivered and installed.

The installation of crash barrier is unlikely to cause significant adverse social and environmental impacts. In order to identify and mitigate any minor social and environmental issues, GESU (supported by the project team) will carry out, jointly with supervision consultant, social and environmental screening (by conducting walk-through) and identify / verify , recommend site specific mitigations, and prepare site management plan, if necessary. The screening, for each crash barrier installation section, will be done and necessary site plans prepared as soon as the precise locations for the barriers are defined.

Environmental and Social screening and management templates especially designed for the RSSP (also in use for the Pilot sites in Kaski) shall be followed in each crash barrier installation site/section.

The precise locations for the installation of the Crash Barriers and other details have been presented in the tables below.

Table 1. Khodpe – Chainpur Road

SN	Crash Barrier Installation Chainage/section		Crash Barrier Installed? (Yes/No)	Safeguards Screening conducted? (Yes/No)	Mitigation Measures Implemented
	from	To			
1.	0+500	0+528	Yes	Yes	<ul style="list-style-type: none"> • No specific measures required as there is no obstruction or restriction of movement of people, and/or livestock because installation of crash barrier only occupies the edge of the road • No specific measures required as there is no nuisance and disturbances to local community • use of proper safety gears at site • Hot dip galvanized steel members, cement, sand, aggregate are properly stocked in proper yard out of the reach of community • There will be no left-over scraps/sharps/metals because no cutting of material is required and sanitary wastes will be minimized at site • Previous quarry site used for construction of same road has been used • Awareness program conducted and instruction provided for use of safety gears at work site
2.	0+600	0+616	Yes	Yes	Mitigation measures as of S. No. 1.
3.	0+870	0+890	Yes	Yes	Mitigation measures as of S. No. 1.
4.	0+960	0+980	Yes	Yes	Mitigation measures as of S. No. 1.

5.	1+000	1+036	Yes	Yes	Mitigation measures as of S. No. 1.
6.	1+110	1+130	Yes	Yes	Mitigation measures as of S. No. 1.
7.	1+380	1+414	Yes	Yes	Mitigation measures as of S. No. 1.
8.	1+440	1+474	Yes	Yes	Mitigation measures as of S. No. 1.
9.	1+670	1+704	Yes	Yes	Mitigation measures as of S. No. 1.
10.	1+750	1+776	Yes	Yes	Mitigation measures as of S. No. 1.
11.	1+800	1+816	Yes	Yes	<ul style="list-style-type: none"> • Mitigation measures as of S. No. 1. • Refuse/open sections has been maintained at required locations for public interest
12.	1+820	1+832	Yes	Yes	<ul style="list-style-type: none"> • Mitigation measures as of S. No. 1. • Refuse/open sections has been maintained at required locations for public interest
13.	1+860	1+890	Yes	Yes	Mitigation measures as of S. No. 1.
14.	1+990	2+032	Yes	Yes	Mitigation measures as of S. No. 1.
15.	2+080	2+098	Yes	Yes	<ul style="list-style-type: none"> • Mitigation measures as of S. No. 1. • Refuse/open sections has been maintained at required locations for public interest
16.	2+102	2+132	Yes	Yes	<ul style="list-style-type: none"> • Mitigation measures as of S. No. 1. • Refuse/open sections has been maintained at required locations for public interest
17.	2+270	2+320	Yes	Yes	Mitigation measures as of S. No. 1.
18.	2+380	2+398	Yes	Yes	Mitigation measures as of S. No. 1.
19.	2+431	2+449	Yes	Yes	<ul style="list-style-type: none"> • Mitigation measures as of S. No. 1. • Refuse/open sections has been maintained at required locations for public interest

20.	2+453	2+553	Yes	Yes	<ul style="list-style-type: none"> • Mitigation measures as of S. No. 1. • Refuse/open sections has been maintained at required locations for public interest
21.	2+800	2+814	Yes	Yes	Mitigation measures as of S. No. 1.
22.	2+820	2+824	Yes	Yes	Mitigation measures as of S. No. 1.
23.	2+826	2+834	Yes	Yes	Mitigation measures as of S. No. 1.
24.	2+870	2+888	Yes	Yes	Mitigation measures as of S. No. 1.
25.	2+900	2+964	Yes	Yes	Mitigation measures as of S. No. 1.
26.	3+020	3+034	Yes	Yes	Mitigation measures as of S. No. 1.
27.	3+050	3+054	Yes	Yes	Mitigation measures as of S. No. 1.
28.	3+200	3+258	Yes	Yes	Mitigation measures as of S. No. 1.
29.	3+300	3+338	Yes	Yes	Mitigation measures as of S. No. 1.
30.	3+700	3+732	Yes	Yes	Mitigation measures as of S. No. 1.
31.	4+000	4+024	Yes	Yes	Mitigation measures as of S. No. 1.
32.	4+800	4+832	Yes	Yes	Mitigation measures as of S. No. 1.
33.	4+836	4+880	Yes	Yes	Mitigation measures as of S. No. 1.
34.	5+270	5+308	Yes	Yes	Mitigation measures as of S. No. 1.
35.	5+486	5+500	Yes	Yes	Mitigation measures as of S. No. 1.
36.	5+860	5+890	Yes	Yes	Mitigation measures as of S. No. 1.
37.	6+500	6+512	Yes	Yes	Mitigation measures as of S. No. 1.
38.	7+120	7+130	Yes	Yes	Mitigation measures as of S. No. 1.
39.	7+400	7+409	Yes	Yes	Mitigation measures as of S. No. 1.
40.	7+420	7+430	Yes	Yes	Mitigation measures as of S. No. 1.
41.	7+650	7+660	Yes	Yes	Mitigation measures as of S. No. 1.
42.	7+680	7+700	Yes	Yes	Mitigation measures as of S. No. 1.
43.	9+950	9+994	Yes	Yes	Mitigation measures as of S. No. 1.
44.	10+150	10+176	Yes	Yes	Mitigation measures as of S. No. 1.
45.	10+350	10+376	Yes	Yes	Mitigation measures as of S. No. 1.
46.	10+840	10+848	Yes	Yes	Mitigation measures as of S. No. 1.
47.	10+910	10+940	Yes	Yes	Mitigation measures as of S. No. 1.
48.	11+020	11+042	Yes	Yes	Mitigation measures as of S. No. 1.
49.	11+400	11+424	Yes	Yes	Mitigation measures as of S. No. 1.
50.	12+250	12+276	Yes	Yes	Mitigation measures as of S. No. 1.
51.	12+520	12+564	Yes	Yes	Mitigation measures as of S. No. 1.

52.	12+650	12+670	Yes	Yes	<ul style="list-style-type: none"> • Mitigation measures as of S. No. 1. • Refuse/open sections has been maintained at required locations for public interest
53.	12+671	12+691	Yes	Yes	
54.	13+780	13+788	Yes	Yes	
55.	13+792	13+810	Yes	Yes	
56.	14+490	14+502	Yes	Yes	
57.	14+506	14+522	Yes	Yes	<ul style="list-style-type: none"> • Mitigation measures as of S. No. 1. • Refuse/open sections has been maintained at required locations for public interest
58.	14+580	14+606	Yes	Yes	
59.	14+840	14+860	Yes	Yes	
60.	14+880	14+900	Yes	Yes	
61.	15+060	15+100	Yes	Yes	
62.	15+115	15+127	Yes	Yes	
63.	15+400	15+420	Yes	Yes	
64.	15+470	15+478	Yes	Yes	
65.	15+480	15+488	Yes	Yes	
66.	15+664	15+700	Yes	Yes	
67.	16+500	16+520	Yes	Yes	
68.	16+710	16+722	Yes	Yes	
69.	16+723	16+735	Yes	Yes	
70.	16+750	16+806	Yes	Yes	Mitigation measures as of S. No. 1.
71.	17+280	17+300	Yes	Yes	Mitigation measures as of S. No. 1.
72.	17+305	17+315	Yes	Yes	Mitigation measures as of S. No. 1.
73.	17+325	17+333	Yes	Yes	Mitigation measures as of S. No. 1.
74.	17+356	17+380	Yes	Yes	Mitigation measures as of S. No. 1.
75.	17+390	17+396	Yes	Yes	Mitigation measures as of S. No. 1.
76.	17+490	17+500	Yes	Yes	Mitigation measures as of S. No. 1.
77.	17+630	17+644	Yes	Yes	Mitigation measures as of S. No. 1.
78.	17+850	17+878	Yes	Yes	Mitigation measures as of S. No. 1.
79.	17+880	17+902	Yes	Yes	Mitigation measures as of S. No. 1.

80.	17+920	17+934	Yes	Yes	Mitigation measures as of S. No. 1.
81.	18+280	18+316	Yes	Yes	Mitigation measures as of S. No. 1.
82.	19+420	19+456	Yes	Yes	Mitigation measures as of S. No. 1.
83.	19+482	19+500	Yes	Yes	Mitigation measures as of S. No. 1.
84.	19+550	19+590	Yes	Yes	Mitigation measures as of S. No. 1.
85.	20+960	20+996	Yes	Yes	Mitigation measures as of S. No. 1.
86.	21+370	21+384	Yes	Yes	Mitigation measures as of S. No. 1.
87.	21+395	21+407	Yes	Yes	Mitigation measures as of S. No. 1.
88.	22+084	22+100	Yes	Yes	Mitigation measures as of S. No. 1.
89.	22+180	22+190	Yes	Yes	Mitigation measures as of S. No. 1.
90.	22+199	22+215	Yes	Yes	Mitigation measures as of S. No. 1.
91.	22+280	22+292	Yes	Yes	Mitigation measures as of S. No. 1.
92.	22+218	22+250	Yes	Yes	Mitigation measures as of S. No. 1.

Table 2. Tallodungeshwor – Jumla Road:

SN	Crash Barrier Installation Chainage/section		Crash Barrier Installed? (Yes/No)	Environmental and Social Screening Conducted? (Yes/No)	Mitigation Measures Implemented
	From	To			
1	64+520	64+554	Yes	Yes	<ul style="list-style-type: none"> No specific measures required as there is no obstruction or restriction of movement of people, and/or livestock because installation of crash barrier only occupies the edge of the road No specific measures required as there is no nuisance and disturbances to local community use of proper safety gears at site Hot dip galvanized steel members, cement, sand, aggregate are properly stocked in proper yard out of the reach of community There will be no left-over

					scraps/sharps/metals because no cutting of material is required and sanitary wastes will be minimized at site <ul style="list-style-type: none"> • Previous quarry site used for construction of same road has been used • Awareness program conducted and instruction provided for use of safety gears at work site
2	64+820	64+856	Yes	Yes	Mitigation measures as of S. No. 1.
3	65+120	65+158	Yes	Yes	Mitigation measures as of S. No. 1.
4	67+820	67+854	Yes	Yes	Mitigation measures as of S. No. 1.
5	68+280	68+310	Yes	Yes	Mitigation measures as of S. No. 1.
6	68+740	68+774	Yes	Yes	Mitigation measures as of S. No. 1.
7	69+220	69+244	Yes	Yes	Mitigation measures as of S. No. 1.
8	69+250	69+284	Yes	Yes	Mitigation measures as of S. No. 1.
9	67+920	67+958	Yes	Yes	Mitigation measures as of S. No. 1.
10	68+990	69+002	Yes	Yes	Mitigation measures as of S. No. 1.
11	69+050	69+062	Yes	Yes	Mitigation measures as of S. No. 1.
12	72+860	72+906	Yes	Yes	Mitigation measures as of S. No. 1.
13	74+200	74+230	Yes	Yes	Mitigation measures as of S. No. 1.
14	75+100	75+132	Yes	Yes	Mitigation measures as of S. No. 1.
15	76+100	76+150	Yes	Yes	Mitigation measures as of S. No. 1.
16	82+100	82+116	Yes	Yes	Mitigation measures as of S. No. 1.
17	87+700	87+724	Yes	Yes	Mitigation measures as of S. No. 1.

Other Roads: Environmental and Social screening is ongoing. Updated status and reports shall be shared by the project (GESU) as part of the bi-monthly report.

Status of Procurement and Financial Management

Procurement

Almost all the procurements envisaged under the project have been completed except procurement of services of IT expert for developing web-based crash data base system. During the review Mission, it was agreed to hire one more Road safety expert (local) in order to carry forward road safety activities by MoPIT/NRSC.

Financial Management and Disbursement

Budget of FY 2016/17

The budget of NPR 862.79 million consisting recurrent budget of NPR 15.03 million and capital budget of NPR 847.76 million has been approved for the FY 2073/74 (2016/17) consisting IDA source of NPR 465.3 million and GON source of NPR 397.49 million as follows:

Amount in NPR'000

Budget Head	Budget Code	GON Source	IDA Source	Total Amount
Recurrent	3373313	15,033	0.00	15,033
Capital	3373314	382,460	465,300	847,760
Total		397,493	465,300	862,793

The annual work plan is yet to be approved and budget authorization is also yet to be received.

Expenditures of FY 2015/16

Expenditures of NPR 163.52 million has been incurred in the FY 2015/16. The percentage of expenditures to the approved budget is about 16% whereas percentage of expenditures to the budget authorization is 21.354%. All agreed actions have been complied with except obtaining internal audit report.

Designated Account

Payment of USD 219,463.45 has been made from designated account which is yet to be claimed for replenishment. Balance amount of USD 1,280,536.55 in designated account is tallied with the bank statement.

Disbursement

Total disbursement as of August 15, 2016 including advance to DA is USD 1.92 million which is 25.69% of allocated amounts whereas total disbursement net of DA is USD 0.42 million which is 5.60% of allocated amounts of USD 7.47 million.

Implementation Progress Report

There are no outstanding trimester Implementation Progress Reports (IPRs) of FY 2015/16.

Internal Audit Report

The internal audit of FY 2015/16 has been conducted but the report is yet to be received.

Audit Report

The audit report of FY 2014/15 was received on April 12, 2016.

Field Visit Report

Field visit findings:

M20 Concrete work for fixing channel post of Steel W-Beam Crash Barrier at chainage 2+220.00 of Khodpe-Bajhang Road



Steel W-Beam Crash Barrier under installation at chainage 2+300.00 of Khodpe-Bajhang Road



Application of Rock Breaker for proper installation of Steel W-Beam Crash Barrier at chainage 16+760.00 of Khodpe-Bajhang Road



Steel W-Beam Crash Barrier under installation at chainage 72+850 Tallodungeshore Jumla Road



Installation of Gabion Barrier on Siddhartha Highway



Improvement of road side drain to make the road safer in Road Safety Pilot Project, Pokhara



Interaction with the traffic authorities on Road Crash Database Management System In Nepal



Formulation of Road Safety Act: Inception meeting organized by Department of Roads



TOT Training Phase-I on Road Safety Audit, Kathmandu 2016



TOT Phase-I on Road Safety Audit, Kathmandu 2016



Field work during TOT Training Phase-II on Road Safety Audit, Kathmandu 2016



TOT Phase-II on Road Safety Audit, Kathmandu 2016

Budget Scenario

S.No	Broader Activites	Activities	Initial Budget Allocation US \$	GON US \$	Actual Budget Requireemnt WB US \$
A1		Capacity Strengthening			
	Institutional Establishment	Establishment of Nepal Road safety Council & Secretariat (13 Board Members) Secretariat 5 persons (MoPIT JS, SDE Road Safety, Road Safety Specialist; Secretariat Assistant, Office Assistant, Driver)			
a		Flooring, Furnishing and Furniture	10,000	10,000	
b		Logistics (Computer, Laptop, Printer, Photocopier, Multimedia, Stationary etc)	30,000	10,000	
d		Travelling and other Allowances	20,000		
e		Strengthening of RTU and Road Safety experts	20,000		
		Sub-Total-A	80,000	20,000	
B	Legislation & Capacity Strengthening	Legislation & Capacity Strengthening			
		Formulate Road safety Act	40,000		28,000
c		Amendment to VTMA, VTMR	10,000		31,000
d		Amendment of Transport Policy	35,000		38,000
f		Prepare Public Road Act and Regulations	15,000		23,000
g		Overseas Training of Trainers for Road safety Audit to GON officials ,private sector and academicians	90,000		175,000
h		In country training to DOR Engineers, police and DoTM staff and other stakeholders	30,000		
i		Prepare, publish and distribute directives for professional licensing	10,000		10,000
j		Review and update and Bachelor and Master level Course Curriculum on Raod Safety including one expatriate input	35,000		15,000
k		Development of road safety database policy, software and database management	50,000		75,000
		Sub-Total-B	315,000		395,000
B2	Piloting Physical Works + Construction Supervision	Piloting Physical Works			
a		Piloting Road safety works planning and implementation in pokhara sub-metropolitan city and one small highway stretch	405,000	400,000	522,150
		10% Variation			78,323
		Total Pokhara Pilots			600,473
b		Supervision of Pokhara Pilots			35,000
		Sub-total of B2 (Pokhara Pilots)			635,473
S.No	Broader Activites	Activities	Initial Budget Allocation US \$	GON US \$	Actual Budget Requirement WB

					US \$
C		Crash Barrier on RSDP Roads	6,670,000		
a	Crash Barrier on RSDP Roads + Inspection Agent + Construction Supervision	Contract 1.1			1,966,065
b		Contract 1.2			2,202,985
c		Contract 1.3			1,592,235
		Sub-total of Contracts (1.1 +1.2 +1.3)			5,761,285
C1		Inspection Agents			65,319
		Total for Crash Barriers and Inspection Agents			5,826,604
C2		6% variation			349,596
a		Supervision of Crash Barriers Contracts on RSDP roads			214,700
		Sub Total of C	6,670,000		6,390,900
		Grand Total	7,470,000	420,000	7,421,373