

Government of Nepal  
Ministry Federal Affairs and Local Development  
Department of Local Infrastructure Development and Agricultural Roads  
District Development Committee  
Jumla

**Annual Support Plan Based on Disbursement Linked Indicators (DLIs) in 2073/74 (2016/017)**

Progress Tracking Legend

On course		Deviation =<15%		Deviation =>15%	
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Disbursed Linkage Indicator	Steps/Activities	Completion Dates	Tracking	Actual completion date	Target Groups	Responsibility	Budget Sharing, NRs.			Remarks
							RAP TA	DDC /DTO	Total	
DLI 2.1 Sign Annual Support Plan	<b>Sub Total</b>									
	1. Prepare ASP internal meeting of DDC/DTO personnel for 072/73	Sep-16			DDC/DTO	DDC/DTO/ DTA				
	2. Finalise plan and approval from RAP3 TMO	Sep-16				DDC/DTA/RAP3 TMO				
DLI 2.2 Annual DCRN Condition Survey Completed	<b>Sub Total</b>						15,000.00	-	15,000.00	
	1. Carry out rapid condition survey of DRCNs	Sep-16			DTA/DTO	DTA/DTO	15,000.00	-	15,000.00	
	2. Conduct traffic survey of DRCNs	Sep-16			DTA/DTO	DTA/DTO				
DLI 2.3 Prepare AAMP for DCRN	<b>Sub Total</b>						67,000.00	3,000.00	70,000.00	
	1. Process data obtained from condition survey	Sep/Oct-16			DTA	DTA				
	2. Finalize cost estimates and work plan of prioritized works based on allocated budget	Oct-16			DTA/DTO	DTA/DTO				
	3. Submit finalized ARAMP report to centre	Oct-Nov 16				DTA				
	4. Present result to DTICC/DDC meeting and get comments	Nov-16			DTICC/DDC	DTICC/DDC/DTA	59,500.00	3,000.00	62,500.00	
	5. Provide identity card to each RMGs member	Nov-16			RMGs	DTA/DTO	7,500.00		7,500.00	



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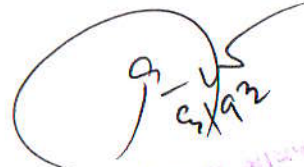
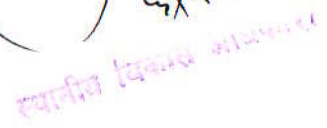
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DLI 2.4 Approval of AAMP Works Programme	<b>Sub Total</b>						788,000.00	8,000.00	796,000.00	
	1. Approval of ARAMP from centre	Nov/Dec-16			TMO					
	2. Disseminate finalized ARAMP to relevant stakeholders	Nov/Dec-16			Relevant Stakeholders	DDC/DTO/DTA	3,000.00		3,000.00	
	<b>Procurement of all planned works packages (through Component I)</b>									
	3. Complete the detailed design, cost estimates packaging of prioritized works based on allocated budget	Oct-16								
	4. Finalize annual procurement plan	Nov-Dec 16				DDC/DTO/ DTA			-	
	5. Publish Tender notice regarding RMG tools and safety equipment	Dec16-Mar17				DDC/DTO/ DTA				
	6. Formation of SMGs	Oct-Nov 16			SMGs	DTA+DDC/DTO	25,000.00		25,000.00	
	7. Re/Selection of Road Maintenance Groups (RMGs)	Oct-Nov 16			RMGs				-	
	8. Make agreements with RMGs all related works	Nov-16			RMGs	DDC/DTO/ DTA	5,000.00		5,000.00	
	9. Award contract to contractors/suppliers	Dec16-Mar17				DDC/DTO/ DTA			-	
	10. Training to DDC/ DTO technicians on road maintenance survey supervision LRN Engineering and road safety	DEC 016-Jan 017			DDC/DTO technicians	DDC/DTO/ DTA	50,000.00	6,000.00	56,000.00	
	11. Logistic support to DDC/DTO.	Dec16-Feb17			DDC/DTO	DDC/DTO/ DTA	225,000.00		225,000.00	
12. Furniture Support to DDC/DTO lab room	Dec16-Feb17			DDC/DTO	DDC/DTO/ DTA	75,000.00		75,000.00		

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Work Implementation (Through component I)									
DUI 2.4 Approval of AAMP Works Programme	13. RMGs Refresher training	Dec16-Mar17			RMGs/DDC/DTO	DTO/DTA	40,000.00		40,000.00
	14. Monitoring visit ( DDC/DTO personnel)	Oct16-Sep17			DDC/DTO personnel	DDC/DTO	65,000.00		65,000.00
	15. Mobilize Suppliers/Contractors	Dec16-Mar17				DDC/DTO/DTA			-
	16. Conduct Public Audit	Nov16-Sep17			RMGs/Concerned VDC level Stakeholders	DDC/DTO/DTA	50,000.00		50,000.00
	17. Monthly and trimster coordination and review meetings with concerning stakeholders	Oct16-Sep17			DDC/DTO	DDC/DTO/DTA	50,000.00		50,000.00
	18. Support to road survey by total station, GPS survey, road design (SW-DTM and SW Road procurement), Training for operation of SW-Road software	Mar17-Apr17			DDC/DTO technicians	DDC/DTO/DTA	200,000.00	2,000.00	202,000.00
	19. Continual Professional Development Training (On the Job Training)								-
	<b>Sub Total</b>						<b>130,000.00</b>	<b>7,000.00</b>	<b>137,000.00</b>
DRI 2.5 Annual Review DTMP/AAMP and CIM progress submitted to DOLIDAR	1. Prepare work progress	Jul-17			Relevant Stakeholders	DDC/DTO/DTA			
	2. CIM Review and assessment Workshop	July-Aug17			DDC/DTO	DDC/DTO/DTA	20,000.00	3,500.00	23,500.00
	3. Prepare annual support plan for 073/74	Sep-17			Relevant Stakeholders	DDC/DTO/DTA			-
	4. Present work progress, CIM and ASP to district annual workshop and get comments from participants	Aug-17			Relevant Stakeholders	DDC/DTO/DTA	110,000.00	3,500.00	113,500.00
	5. Prepare and sign review report and submit to DoLIDAR	Aug-17				DTA/TMO			-
<b>Total Budget for 073/74</b>							<b>1,000,000.00</b>	<b>18,000.00</b>	<b>1,018,000.00</b>
<b>Sharing</b>							<b>98.23%</b>	<b>1.77%</b>	<b>100.00%</b>

  
**District Development Committee**  
**Rural Access Programme 3 (RAP3)**  
**Jumla**

**Summary of Proposed DDC/DTO Management Support Cost for 073/74 ( 2016-017) Fiscal Year**

S.N.	Activities	Amount, Rs.	Remarks
A.	RMUC and RMGs Formation/Selection Works	25,000.00	
B.	Monitoring & Evaluation Activities (internal meeting, Public audit, etc.)	350,000.00	
C.	Tender Notice Cost and Evaluation Task (for upgrading and maintenance related works)	50,000.00	
D.	Stationary	75,000.00	
E.	Fuel and Maintenance	100,000.00	
	<b>Total Budget for 2 073/074</b>	<b>600,000.00</b>	



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