

Monthly PMR – August 2019

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- Initial track opening has reached Janche khola (Ch 58).
- Fuel stocks are approximately 67,000 litres. Stocks are sufficient for about 2 months of operations.
- Draft Technical Notes on key Road Alignment Design features, Excavator Management, and Construction of Road Structures have been reviewed / tested by the site teams and final edits in progress.
- Revised Works Method Statements for Tree Cutting and Management, Safe Handling and Storing of Fuel, and Safe Handling and Operation of Chainsaw are being further tested in the field.
- Field verification of road alignment and environmental management plans has been conducted.
- Plantation of compensatory trees has started.
- Province Support Team established in Transport Infrastructure Directorate of Karnali MOPID.
- Engagement Workshops linked to MTMP and RMG support completed for local government officials in Surkhet, Jumla and Rukum West.
- Annual RMG plans for PRN completed and submitted to IDOs for MOPID approval. Rukum West has started RMG formation for PRN.

1.2. RESULTS

Physical progress has been broadly according to plan this month, with lower than expected 3m track opening works being offset by better than expected 4.5m track opening. Initial track opening has entered a short (approximately half km) critical section which is slowing down progress. Once passed, we will recover the results, either within September or in November (works will stop in October).

1.2.1. Physical Results Summary

In August we have achieved 103% of the weighted forecast results, bringing the cumulative progress to 101% of the forecast, and 56.75% completion of all construction works. Initial track opening has reached a critical point that will slow progress for that milestone, so instead the excavators focused on track widening works instead to enable access to S/RBGs to start new structures. The weighting for 4.5m track opening is twice that of 3m track opening hence the higher overall weighted result despite the total km track opening remaining as planned.

Ref	Milestone	This Month			Cumulative			Contract Value	Weighting	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance			
a)	Improvements substantial completion	0.0	0.0	0.0	4.0	4.0	0.0	4.0	5%	100.00%
b)	3m track opening	5.0	4.0	-1.0	45.0	42.0	-3.0	49.0	15%	85.71%
c)	4.5m track opening	4.0	5.0	1.0	42.0	45.0	3.0	63.0	30%	71.43%
d)	Substantial completion (new)	3.0	3.0	0.0	22.0	22.0	0.0	63.0	50%	34.92%
Totals		12.0	12.0	0.0	113.0	113.0	0.0			
Weighted Progress		5.82%	5.99%	0.17%	56.24%	56.75%	0.51%	Weighted Progress		56.75%
% actual / planned		103%			101%					

1.2.2. Financial Results Summary

As agreed with the DFID Nepal team, the Management Milestone for Annual Report has been pushed back as work is still ongoing to finalise this report. Whilst the works milestones remain similar to plan, the impact of the reporting milestone payment means the overall monthly financial progress is reduced to 54%, cumulative to date 95%. The financial results to date are 24.29% of the total budget.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
W1	Progress Milestones	130,488	134,304	3,815	3,213,970	3,225,417	11,446	11,217,403	28.75%
W2	Completion Milestones	-	-	-	140,218	140,218	-	2,804,351	5.00%
M	Management Milestones	344,496	122,759	- 221,737	621,506	399,769	- 221,737.30	1,478,246	27.04%
Total		474,984	257,062	- 217,922	3,975,694	3,765,404	- 210,291	15,500,000	24.29%
% actual / planned		54%			95%				

The unit rates for milestone payments for this 3rd Trimester are at the adjusted unit rate of 20% of contract rate

MF1: Output & deliverables (paid monthly as achieved)		Contract Unit Rate	Aadjusted unit rate (July-October 19)
			20%
a	Improvements substantial completion	£140,217.54	£28,043.51
b	3m Track opening, per km	£34,338.99	£6,867.80
c	4.5m Track opening, per km	£53,416.21	£10,683.24
d	Substantial completion, per km	£89,027.01	£17,805.40

1.3. EMPLOYMENT AND OTHER RESULTS

The table below on the left summarises the employment data during this reporting month, below on the right shows the cumulative employment days to date.

Indicator	RBG	SBG	Total
No. Groups	52	23	75
No. Members	1,037	401	1,438
Women	514	53	567
Men	523	348	871
% Women	50%	13%	39%
Employment Days	13,858	4,237	18,095
Women	7,113	528	7,641
Men	6,745	3,709	10,454
%Women	51%	12%	42%

Indicator	RBG	SBG	Total
Employment Days	170,319	24,481	194,800
Women	82,502	5,284	87,786
Men	87,817	19,197	107,014
%Women	48%	22%	45%

2. PLAN FOR NEXT MONTH

2.1. NARRATIVE

- Newly formed S/RBGs will mobilise on Humla side from first week of September. An assessment will be carried on all sites to determine the suitability of working in water logged areas and ensure sites are safe before work commences.
- Forest clearance, track opening, widening and structural works will continue. We have reached a short critical section (extremely steep cross slope and houses below so special safety measures in place) on initial track opening that may take some time to pass, though once through the remainder of initial track opening will be completed quickly.
- Continue bio-engineering and compensatory plantation works on Mugu side as agreed with DFO and CFUGs.
- Orientation programme on health and safety for workers will continue in September. More than 1,100 group members participate in orientation training.
- Crisis Management training shall be given to central management team in first week of September.

- A routine head office monitoring visit combined with internal audit on safeguards and site management aspects of the works will be carried in second week September. A finance audit will also be carried out later in the month.
- PRN and PTMP to be revised to accommodate newly published MOPIT list of national highways.
- Engagement workshops in Humla and Dolpa.
- Re-establish RMGs on Karnali PRN in ex-RAP3 districts, start selection process in new districts.
- Finalise format and carry out Post Monsoon Damage Assessment of Karnali PRN, the basis for preparing ARAMP and defining SMG contracts.
- Possible Province Development Council meeting to finalise PTMP and MOFAGA hosted workshops to consult key stakeholders to finalise and approve PTMP and MTMP Guidelines, road standards.

2.2. FORECAST RESULTS

We are expecting light rain to continue sporadically throughout September, but this should have minimal impact on works progress.

2.2.1. Physical Results Estimate

Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Improvements substantial completion	0	4.00	4	5%	100.00%
b)	3m track opening	4	49.00	49	15%	100.00%
c)	4.5m track opening	4	46.00	63	30%	73.02%
d)	Substantial completion (new)	3	25.00	63	50%	39.68%
Totals		11	124.00	Weighted Progress		61.75%
Weighted Progress		5.51%	61.75%			

Financial Results Estimate

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
W1	Progress Milestones	-	3,225,417	11,217,403	28.75%
W2	Completion Milestones	-	140,218	2,804,351	5.00%
M	Management Milestones	241,018	640,788	1,478,246	43.35%
Total		241,018	4,006,422	15,500,000	25.85%

In order to reduce the variance at trimester end, the unit rates for milestone payments for September and October will be further reduced to 0%.

2.3. EMPLOYMENT AND OTHER RESULTS

New S/RBGs in Humla will be mobilised for works after Melcham. In late September, groups will stop work for the festival season, not resuming again until after Tihar (November).

2.4. SAFEGUARDING AND RISK MANAGEMENT

Biplav activity: Continued monitoring of their activities. No change in status to report.

Accidents: One accident where a group of women were passing stones to each other to transport them from the road to the work site. One woman could not hold one stone and dropped it without letting go, hence trapping and injuring her little finger. After treatment and dressing at Bama by Phase Nepal team, she was transferred to the district hospital for further treatment.

Forest Clearance: We have felled 2032 number of trees stamped by the DFOs. DFO in consultation with CFUGs allocated compensatory plantation sites and planted 1476 saplings (provided by DFO Mugu) in Rugha, Luma and Bama.

In addition LRUC of Luma Gurudev have collected wild saplings of about 5925 and planted around Luma. We are planning to continue planting through September.

Access: The highway to Gamgadhi is still blocked by a landslide. Four wheel Jeeps are now plying and providing a shuttle service for passengers, but not heavy goods. We do not expect it to re-open until monsoon end (early September). All necessary tools, equipment, materials had reached site before the road closed and our earlier efforts to stock fuel mean the road closure should not impact project progress.

Social Security Act: Deadline for registration is mid-October. No clarity yet on S/RBG liabilities.

3. INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

Inclusivity event: RAP3 MHLR has established a monthly programme to promote inclusion. The staff have formed groups, with each group being responsible for presenting a specific inclusion theme in a given month. In August, the theme was harmony, and the group put on a play about SMG formation and how team work and harmony was important in this activity. September's theme is 'generational gap'. Later themes include team building, international men's day, and mental health.

Tree Plantation of different species: Department of forest only provided tree sapling of Pine trees. We need to explore sapling of other tree species to be planted including, for example, walnut trees.

Coordination with GON: All trimester and monthly reports are now being shared with DOLI and Karnali MOPID. Information leaflets about the project have also been printed and distributed. We have re-established regular meetings with DOLI and plan to hold an Annual Review Workshop (and Steering Committee mtg) in Kathmandu in November, in Surkhet in December.