

Monthly PMR – December 2019

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- Field level activities have been concentrated in the lower altitude section on Mugu side as snow along other sections is too deep for safe access and working.
- We have engaged with ex-RAP3 communities in Kalikot and Bajura to seek additional labour to cover the shortage of supply from Mugu and Humla. Early snowfall means their mobilisation will be deferred until February / March once the worst of the snow clears.
- Two of the 11 excavators are no longer working – one left to take up other work opportunities, one contract was terminated by RAP3 MHLR due to non-compliance with the hire agreement and code of conduct (working for others while contracted by us and stirring up conflicting views within the local community).
- After long consultations, Chankheli Municipality agree to allow a temporary diversion route for excavators to pass the critical rock section at Jaanche. Five excavators passed along this diversion to start work to complete track opening. S/RBGs and rock drill groups have also been mobilised to accelerate track opening works in this area.
- Fuel stocks in different stores are approximately 67k litres, sufficient for about 2+ months of operations.
- Refresher training to store keepers on store management was delivered in Gamgadhi, specifically addressing the concerns raised by the internal audit.
- Survey works of Loti Karnali Bridge site were carried out and report is under preparation.
- 79/79 GIS maps completed and shared with Municipalities to support MTMP preparation. Training given to 5/10 priority Municipalities for data collection and entry necessary for MTMP completion.
- RMGs mobilised on 518km / 1130km (46%) of PRN and 529km / 880km (60%) of MRCN.
- Post monsoon damage assessment report drafted, 12 PRN road corridors in 8 districts identified for SMG works contracts.
- Draft FRA report prepared and submitted to DFID for review.
- Draft PTMP presented at the Karnali Province Coordination Council mtting on 26-27 December.
- External Audit team mobilised to the field offices for financial audit.

1.2. RESULTS

The weighted physical progress for this month is 100% of the overall planned results, though with variations between milestones with lower than expected track opening and widening works being offset by higher substantial completion results. The total weighted physical progress is at 69.66%.

1.2.1. Physical Results Summary

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	2.0	4.5	2.5	49.0	48.5	-0.5	49.0	15%	98.98%
c)	4.5m track opening	4.0	4.0	0.0	56.0	54.6	-1.4	63.0	30%	86.67%
d)	Substantial completion (new)	6.0	5.0	-1.0	29.0	30.0	1.0	63.0	50%	47.62%
Totals		12.0	13.5	1.5	138.0	137.1	-0.9			
Weighted Progress		7.28%	7.25%	-0.03%	69.68%	69.66%	-0.03%	Weighted Progress		69.66%
% actual / planned		100%			100%					

1.2.2. Financial Results Summary

Due to not achieving the completion milestone for 3m track opening, the financial progress this month is only 33% of planned, though 91% of the planned cumulative amount. The financial results to date are 28.97% of the total budget.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
W1	Progress Milestones	244,951	243,998	- 954	3,549,348	3,548,470	- 878	11,217,403	31.63%
W2	Completion Milestones	420,653	-	- 420,653	560,870	140,218	-420,652.60	2,804,351	5.00%
M	Management Milestones	122,759	19,281	- 103,477	802,109	802,109	-	1,478,246	54.26%
Total		788,363	263,279	- 525,084	4,912,327	4,490,797	- 421,530	15,500,000	28.97%
% actual / planned		33%			91%				

The unit rates for milestone payments for November to February of the 4th Trimester, are at the adjusted unit rate of 30% of contract rate.

MF1: Output & deliverables (paid monthly as achieved)		Contract Unit Rate	Adjusted unit rate (November 19-February 20)
			30%
a	Improvements substantial completion	£140,217.54	£42,065.26
b	3m Track opening, per km	£34,338.99	£10,301.70
c	4.5m Track opening, per km	£53,416.21	£16,024.86
d	Substantial completion, per km	£89,027.01	£26,708.10

1.2.3. 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	64	49	113
No. Members	1,278	806	2,084
Women	613	221	834
Men	665	585	1,250
% Women	48%	27%	40%
Employment Days	21,994	12,335	34,329
Women	10,683	3,669	14,352
Men	11,311	8,666	19,977
%Women	49%	30%	42%

Indicator	RBG	SBG	Total
Employment Days	229,890	55,956	285,846
Women	111,819	12,429	124,248
Men	118,071	43,527	161,598
%Women	49%	22%	43%

2.0 PLAN FOR NEXT MONTH

2.1. NARRATIVE

- Due to the heavier and more frequent snowfall than is usually experienced in the project area, it is unlikely that much work will be possible during January. Some excavator works on the remaining critical sections near Bohorobada may continue as these are at low altitude and receive more sunlight. The section between Chankheli and Melcham / Jaanche is closed for safety reasons. If the weather improves, we may remobilised S/RBGs to work on the lower sections near the two ends of the road (Bama / Rugha and Bohorobada / Rimi).
- We will continue to try to source additional labour from ex-RAP3 communities to overcome the local labour shortage.
- Finalise estimates for remaining works required for completion of MHLR, adjust expenditure and invoicing forecasts accordingly (including reduction in milestone rates to match expenditure).
- Continue to support IDOs for RMG formation on remaining PRN and MRCN

- Detailed Survey Reports and Options Report / Mini Proposal for MHLR river crossings.
- Mobilise SMGs along selected PRN road sections for Specific Maintenance works.
- Follow up for GON approvals of PTMP / MTMP Guidelines, L&PR Standards, Karnali PTMP.

2.2. FORECAST RESULTS

The extreme weather experienced in December is likely to continue through January. It is not safe to ask S/RBGs to work in the extreme cold or snowy conditions, nor for the excavators to work in the forest section due to the risk of snow laden trees falling (many are rotten already). Therefore we do not expect to see any physical works progress in January and have adjusted the plan for January accordingly. We will need, therefore, to fully review and adjust the works plan from January onwards, departing from the plan presented in the last Trimester Report, covering November to February.

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	0	48.50	49	15%	98.98%
c)	4.5m track opening	0	54.60	63	30%	86.67%
d)	Substantial completion (new)	0	30.00	63	50%	47.62%
Totals		0	137.10			
Weighted Progress		0.00%	69.66%	Weighted Progress		69.66%

Financial Results Estimate

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
W1	Progress Milestones	-	3,549,348	11,217,403	31.64%
W2	Completion Milestones	-	560,870	2,804,351	20.00%
M	Management Milestones	19,281	821,391	1,478,246	55.57%
Total		19,281	4,931,609	15,500,000	31.82%

2.3. SAFEGUARDING AND RISK MANAGEMENT

Labour Force: The slow works progress by locally sourced S/RBGs combined with the delays / site closures caused by the adverse weather and the lack of interest in others in Mugu / Humla working in S/RBGs means we do not have enough local labour to complete the project on time. As such, we have started recruiting SRBGs from ex-RAP3 communities in Kalikot and Bajura. Initial estimates of the labour that can be mobilised still do not meet our requirements, and hence further adjustments to our construction approach are being made to increase activities performed by heavy equipment to accelerate works completion. This does not compromise the quality of work nor standard of the road in any way.

Cold Weather and Risk Management: It is difficult to protect workers from the extreme cold and hence we have stopped most S/RBG work, except in the lower altitude areas that are less affected by snow and that are reached by heat from the sun during the day. Whilst all staff have been issued with basic winter gear, we have had incidents with team members suffering from swollen limbs and mild hypothermia like symptoms while walking between site offices. We have therefore closed the Saaththaple office and transferred all staff to a temporary office near Bohorobada, and asked them to minimise travel through the Chankeli / Melcham section.

Critical Sections: To overcome the delays caused by the critical rocky section near Jaanche, a temporary diversion route has been opened by the Municipality. This track was opened by the Chankheli excavator, whose contract we recently terminated and who initially attempted to prevent us using it, but after Municipality intervention we have been able to take excavators through this diversion to start track opening works on two additional 'faces'. In addition to the rocky section, the new track opening activities have identified a further two critical sections. One is an high and unstable

soil slope and another is a short section where the road passes very close to houses. Both of these sections will need to be excavated by hand, and will need therefore to wait until the weather improves and snow clears before work can proceed. In the meantime, another track has been opened by the Municipality and it is now therefore possible to travel from MHLR through to SDDR and Piplan.

Accidents: There have been two minor incidents this month. One Site-in-charge became semi-conscious due to the cold and took around an hour to recover. One junior store keeper slipped while walking from site to Gamgadhi to attend the store keeper training. She suffered mild injuries to her back and also suffered from the cold. She was treated at Gamagdhi Hospital and discharged the following day.

3. INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

Sanitary Products for women S/RBG members: During the training given to women S/RBG members to make reusable sanitary pads earlier in the year, we realised that many of the older women did not wear underpants and therefore the pads were useless. As such, we have now purchased and distributed two pairs of pants per woman so they can try the new pads. The hope is that once they get used to them, it will enable them to be active during menstruation rather than being confined to their home (and in some cases chaupadi rooms / huts).

Coordination with Province: The MRPC team helped the Karnali MOPID and Chief Minister to prepare a presentation to the Coordination Council on the PTMP, a major step towards final approval and sign off by the Province.