

Monthly PMR – August 2020

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- Following the lifting of a 4 months long nationwide lockdown in late July, the Federal Government has delegated management authority to the local Governments and the District Administration Offices (DAO). Further, the Ministry of Home Affairs has issued an order to DAO to not issue travel permits resulting in strict inter district travel restrictions, affecting field team mobilisation.
- Local staff continue to care for the field offices and stores along MHLR. Seven excavators are working on road widening and surface improvement works along with one backhoe and two tippers.
- Alignment correction of approximately 800m road in Melchham, where the original alignment could not be initially opened due to the presence of hard rock is complete.
- Monsoon-damage protection works at Janchhe is complete.
- Phase Nepal's Health team has visited 4 RBGs households to conduct health check-up and counsel them about COVID 19, its transmission, symptoms and preventive measures.
- The health team has conducted Outreach Clinic at Janche village of Humla, where 11 RBG members received health check-up and required medicines.
- 14 drivers and helpers of excavators, backhoe and tippers and RAP3 MHLR field staff received training on First Aid and risks reduction conducted by Phase team at Bama. During the orientation physical distancing and other health precautions were maintained. Information on Covid-19, its transmission and preventive measures were also included.
- Online training on Feedback mechanism (including Whistleblowing) is complete. First Aid basic and refresher training, along with COVID 19 awareness is ongoing.
- Contracts for the procurement of safety gear, construction tools, gabions, geotextiles and gumboots are signed.
- Preparation of bid documents and establishment of project e-bidding platform is nearing completion.
- A meeting, facilitated by RAP3 MHLR, was held between FCDO and the Rural Municipality Chairpersons of Chankheli, Kalimati and Mahabu to discuss and receive feedback on RAP3 MHLR's performance as part of the RAP3 Annual Review Process. Meeting recommendations are being translated into actions.
- We have continued to liaise with all levels of government to establish support mechanisms for infrastructure maintenance, including:
 - Working with DOLI and RBN on a mechanism for securing GON funds for routine maintenance on provincial and municipal roads.
 - Continued support to province IDD and IDOs for RMG road maintenance management and supervision financed by the province.
 - Communication and consultation with MOPID on technical assistance for infrastructure planning in response to Covid 19 and road maintenance in the Karnali Province for a year starting from July 2020.
- Road maintenance works in MRCN through RMGs has covered 617km of MRCN in 32 Palikas. Palikas have been informed about the extension of support for next month
- Many Palikas, through PTS, have requested to extend temporary funding for RMGs in MRCN. MOPID has also requested to supplement funding for RMG works in PRN budget allocate for RMG by the provincial ministry insufficient to cover RMG work cost for the whole year. In addition, Raskot Municipality KAL has formally requested to repair roads damaged by recent incessant rainfall in the Palika. These requests will be addressed to the extent and scope of covid-19 response proposal agreed with FCDO after remobilisation of field staff.
- MTMP reports of 10 Palikas are being finalised incorporating comments from Palikas. 3 MTMP reports have been finalised and submitted to Palikas
- Emergency Maintenance Guideline (Draft) is being finalised. This guideline is envisaged to guide project field engineers and technicians implement labour-based emergency maintenance works in PRN and MRCN.
- Covid19 status information is collected and compiled weekly in consultation with LGs to assess the latest situation and guide RMG maintenance work
- All staff are being regularly contacted to check their conditions and are requested to follow measures issued by GON to stay safe through personal contacts, emails and virtual meetings as a part of duty of care.

Monthly Performance Monitoring Report- August, 2020

- The central office is open for essential activities such as project finance, administration and procurement of goods, with strict cleaning protocols, use of PPE and social distancing is in place.

1.2. RESULTS

1.2.1. Physical Results Summary

The results tables show that 3m track opening has been completed though the actual progress was anticipated in September. Overall weighted progress on Milestone A: MHLR Construction remains at 77.43%. Work on Milestone B– MHLR River Crossings has started but no milestones are yet completed (nor due to be). Work on Milestone C- COVID 19 the table for milestone reports has been upgraded to report against milestone results. There was 1.64% progress which is 114.68% of the planned results.

A. MHLR Construction										
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	0.0	0.2	0.2	48.8	49.0	0.2	49.0	15%	100.00%
c)	4.5m track opening	0.0	0.0	0.0	60.6	60.6	0.0	63.0	30%	96.19%
d)	Substantial completion (new)	0.0	0.0	0.0	36.0	36.0	0.0	63.0	50%	57.14%
Totals		0.0	0.2	0.2	149.4	149.6	0.2			
Weighted Progress		0.00%	0.06%	0.06%	77.37%	77.43%	0.06%	Weighted Progress		77%
% actual / planned		#DIV/0!			100%					

B. MHLR River Crossing										
Ref	Milestone	This Month			Cumulative			Contract Value	Weighting	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance			
a)	Survey and Design	0.0	0.0	0.0	0.0	0.0	0.0	4.0	10%	0.00%
b)	Foundation constructed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	20%	0.00%
c)	Substructure constructed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	20%	0.00%
d)	Superstructure constructed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	40%	0.00%
e)	River Crossing Completed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	10%	0.00%
Totals		0.0	0.0	0.0	0.0	0.0	0.0			
Weighted Progress		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Weighted Progress		0.00%
% actual / planned		#DIV/0!			#DIV/0!					

C. MHLR Covid Response

Ref	Milestone	This Month			Cumulative			Contract Value	Weighting	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance			
a)	Employment days	5,000.0	5,542.0	542.0	5,000.0	5,542.0	542.0	350,000.0	69%	1.58%
b)	SMG engaged in specific maintenance works	0.0	0.0	0.0	0.0	0.0	0.0	118.0	22%	0.00%
c)	KM road maintained by RMG, EMG and SMGs works	500.0	617.0	117.0	500.0	617.0	117.0	10150.0	9%	6.08%
Totals										
Weighted Progress		1.43%	1.64%	0.21%	1.43%	1.64%	0.21%	Weighted Progress		1.64%
% actual / planned		114.68%			114.68%					

Field teams remain in regular contact with and provided technical support to local governments on RMG mobilisation in MRCN from the project funds until RBN funding decisions are made. Information collection on Covid-19 status and responses from local governments and clarification for draft sample MTMP reports from Palikas representatives and

Monthly Performance Monitoring Report- August, 2020

personnel and consultation for compilation of responses from LGs on Covid-19 planning support is ongoing. Technical assistance support results in the reporting month include as per the following:

- Consultation with LGs and compilation of responses on C19 planning support – Report based on responses to the questionnaires developed and shared by the project from 72 Palikas representatives prepared and shared with FCDO.
- MTMP report finalisation - Two MTMP reports (Shivalaya, JAJ and Aathbisakot, RUK W) finalised incorporating comments and feedback on the draft report provided by and submitted to Palikas.

1.2.2. Financial Results Summary

The financial progress in August 2020 was 138% of the planned financial result and 100% of the planned cumulative. The financial results to date are 40.23% of the total budget. During this lockdown, the financials are actual expenses, not milestone rates. Invoice amounts are against actual costs during this lockdown period. It was planned to mobilise the excavator in September but, in reality we could mobilise the machine in early July. Due to early mobilisation of excavator, we have completed the 3m track opening milestone in August which was planned in September/October. The monthly management milestone was claimed for two months including July as it was withheld until a performance measurement mechanism and KPIs are agreed for the COVID 19 component.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	MHLR Road Construction	-	60,655	60,655	4,968,977	5,038,228	69,250	9,534,458	52.84%
W1	Progress Milestones	-	60,655	60,655	4,828,760	4,898,010	69,250	7,512,188	65.20%
W2	Completion Milestones	-	-	-	140,218	140,218	-	2,022,270	6.93%
B.	MHLR River Crossings	-	-	-	-	-	-	702,203	0.00%
C.	Covid 19 Recovery Response	46,724	23,356	- 23,368	129,709	79,503	- 50,206	3,182,552	2.50%
M	Management Milestones	88,562	102,488	13,927	1,118,409	1,118,409	0.00	2,080,787	53.75%
Total		135,285	186,499	51,214	6,217,095	6,236,139	19,044	15,500,000	40.23%
% actual / planned		138%			100%				

1.2.3 Employment and other Results

A few S/RBGs have been allowed to work in protection works to minimise damage caused by the monsoon along MHLR, hence, some employment days have been created despite the lockdown. Employment days in August and cumulative figures are shown in the tables below.

Indicator	RBG	SRBG	Total
No. Groups	3	1	4
No. Members	60	2	62
Women	28	-	28
Men	32	2	34
% Women	47%	0%	45%
Employment Days	60	2	62
Women	28	-	28
Men	32	2	34
%Women	47%	0%	45%

Indicator	RBG	SRBG	Total
Employment Days	274,240	97,319	371,559
Women	133,810	21,940	155,750
Men	140,430	75,379	215,809
%Women	49%	23%	42%

Employment days created in road maintenance and cumulative employment days created, including those funded by GON and FCDO in the previous fiscal year have been shown in the table overleaf.

Monthly Performance Monitoring Report- August, 2020

<i>Indicator</i>	<i>RMG</i>	<i>Total</i>
No. Groups	83	83
No. Members	433	433
<i>Women</i>	<i>182</i>	<i>182</i>
<i>Men</i>	<i>251</i>	<i>251</i>
<i>% Women</i>	<i>42%</i>	<i>42%</i>
Employment Days	5,542	5,542
<i>Women</i>	<i>2,304</i>	<i>2,304</i>
<i>Men</i>	<i>3,238</i>	<i>3,238</i>
<i>%Women</i>	<i>42%</i>	<i>42%</i>

<i>Indicator</i>	<i>RMG (GON Fund)</i>	<i>RMG (FCDO Fund)</i>	<i>SMG (FCDO Fund)</i>	<i>Total</i>
Employment Days	88,511	5,542	25,670	119,723
<i>Women</i>	<i>37,852</i>	<i>2,304</i>	<i>10,250</i>	<i>50,406</i>
<i>Men</i>	<i>50,659</i>	<i>3,238</i>	<i>15,420</i>	<i>69,317</i>
<i>%Women</i>	<i>43%</i>	<i>42%</i>	<i>40%</i>	<i>42%</i>

2. PLAN FOR NEXT MONTH

2.1 NARRATIVE

- Continue surface improvement, widening, protection works and repair damaged sections along MHLR
- Mobilise additional S/RBGs if the situation permits, maintaining requirements for social distancing, PPE and regular cleaning and sanitising.
- Finalise Remobilisation Plan and make provisional arrangements for field team mobilisation. Mobilisation and work implementation will be introduced in phases as local lockdowns and prohibitory orders are lifted.
- Prepare field teams for mobilisation. Staff are required to complete training and test for Covid 19 prior to mobilisation. Arrangements for testing and / or quarantine will be made as required.
- Complete basic and refresher First-Aid training and COVID-19 brief online. Finalise Safeguards training material (including FCDO GBV and SEAH requirements) and deliver training.
- Finalise bidding documents and publish Invitation to Bid for MHLR River Crossing Design and Build Contract.
- Continue Healthy Workforce programme to support locals in protection against the spread of COVID 19, and worker health and safety.
- Finalise Covid-19 Implementation Plan
- Continue engagement with Provincial and Local Governments in infrastructure planning and maintenance.
- Continue supervision of RMG maintenance works in MRCN implemented through temporary funding. Agree procedure for RAP3 MHLR support for GON funded RMGs. Continue to coordinate with RBN to ensure the fund for RMG maintenance works to local levels in Karnali Province.
- Explore and provide support to MOPID for RMG mobilization in PRN through its IDD and district based IDOs.
- Consultations with provincial and local government officials for establishing RMGs, EMGs and SMGs within government system and other infrastructure maintenance support.
- Identify long list of PRN roads for monsoon damaged assessment and SMG works
- Continue works supervision and management, worker payments on remaining SMG works.
- Complete new staff recruitment process for Graduate Engineers, Engineering Interns and Technicians positions.

Monthly Performance Monitoring Report- August, 2020

3. FORECAST RESULTS

There are no physical results planned for August because of the countrywide lockdown.

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	49.00	49	15%	100.00%
c)	4.5m track opening	0	60.60	63	30%	96.19%
d)	Substantial completion (new)	0	36.00	63	50%	57.14%
Totals		0	149.60	Weighted Progress		77.43%
Weighted Progress		0.00%	77.43%			

B. MHLR River Crossing

Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Survey and Design	0	-	4	10%	0.00%
b)	Foundation constructed	0	-	4	20%	0.00%
c)	Substructure constructed	0	-	4	20%	0.00%
d)	Superstructure constructed	0	-	4	40%	0.00%
e)	River Crossing Completed	0	-	4	10%	0.00%
Totals		0	-	Weighted Progress		0.00%
Weighted Progress		0.00%	0.00%			

C. MHLR Covid Response

Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Employment days	5500	10,500.00	350000	69%	3.00%
b)	SMG engaged in specific maintenance works	0	-	118	22%	0.00%
c)	KM road maintained by RMG, EMG and SMGs works	600	1,100.00	10150	9%	10.84%
Totals		6100	10,500.00	Weighted Progress		3.05%
Weighted Progress		1.62%	3.05%			

Financial Results Estimate

Whilst there are no physical results this month, there are few items for payments in this month for the ongoing excavation and other works. We are confident that these can be delivered fairly and transparently.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
A.	MHLR Road Construction	95,811.62	5,064,788.98	9,534,458.00	53.12%
W1	Progress Milestones	15,419	4,844,178	7,512,188	64.48%
W2	Completion Milestones	80,393	220,611	2,022,270	10.91%
B.	MHLR River Crossings	-	-	702,203	0.00%
C.	Covid 19 Recovery Response	23,773	153,482	3,182,552	4.82%
M	Management Milestones	95,531	1,213,939	2,080,787	58.34%
Total		215,116	6,432,210	15,500,000	41.50%

4. SAFEGUARDING AND RISK MANAGEMENT

Impact of COVID-19: The 4 month long nationwide lockdown was lifted from 22nd July with precautionary safety measures. However, as the cases are rising, the Federal Government has delegated authority to local Governments for lockdown in their areas and the District Administration Offices (DAO) to issue 'Prohibitory Order' where virus infected cases are more than 500. As such, 47 districts have issued 'Prohibitory Order' from 20th of August initially for 7 days and extended till 2nd day of September. The Ministry of Home Affairs has issued an order to the DAO to prohibit issuing travel permits and inter district travel restrictions have become strict, affecting field team mobilisation. We have planned to remobilise field teams based on permissions from central, provincial and local governments following safety procedure mandated by the Government. We have started preparing teams for remobilisation, conducting online refresher training on Code of Conduct for Anti-Corruption and Behaviour, Feedback mechanisms including reporting through whistle blower, and basic / refresher first aid training. COVID 19 awareness module and SOP are developed and shared with staff. A Safeguards training is being prepared which will cover our standard safety and safeguard management processes and FCDO's new requirements for protecting against SEAH and GBV.

Monsoon: Basic risk management measures are being implemented to restrict monsoon damage along MHLR. Some S/RBGs and equipment have been mobilised with necessary safety provisions and installing warning signs to make drivers and pedestrians aware about the status of the road, since the road is yet incomplete. Road blockages due to landslides are being regularly cleared by excavators. Due to the heavy rainfall during 9-16th August there are 9 slides along the road corridor of which 8 are in hillside and only one towards valley side.

Accidents: There were no work-related accidents this month.

Restriction in TL's return to Nepal: Although the TL and MJG intend on returning from the UK before the end of September, their return depends on GON reopening international flights. This may also be affected by the Government issuing tourist visa as MJG's visa expires in mid-October. Other factors affecting the timing of their return will include the lockdown situation in Nepal, the team's response to the TL leading the project from UK, and the timing in relation to Dasain. Although not ideal, KM can return by herself if the situation requires. To mitigate this and ensure smooth operation of the project, we will monitor the situation in September when the current travel ban is due to lift. As precaution, KM and MJG have taken all the necessary items to continue working. There are sufficient bank signatories in the team to ensure all procurement and payments can continue unhindered and have already been using electronic signatures where permissible.

Memorandum of Understanding: The RAP3 umbrella MOU between the governments of Nepal and UK will expire in May 2021. FCDO have initiated the process for MOU revision and extension through to May 2023 when the current contract ends.

5. INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

E-learning / Online training: Following the success of using Microsoft Teams in communicating during remote working we have initiated training all members of staff through our e-learning platform and Microsoft Teams, as preparation for field mobilisation. Staff have completed Code of conduct training focusing on behaviour and anti-corruption and giving and handling feedback. Basic / refresher First-Aid and COVID-19 awareness training are also being conducted. Safeguards Training is being designed including FCDO GBV and SEAH requirements to roll out in September.

Working during COVID 19 Lockdown: Special arrangements have been agreed with local governments in areas with lower rates of infection to continue essential work. With their permission, machines are employed in road opening and construction groups have completed bioengineering work maintaining social distancing. We have also allowed entry to our Kathmandu office for essential activities, in particular related to finance and procurement, to ensure timely payments and securing necessary items for remobilisation.

River Crossing Procurement: As we are not able to use PPMO's e-bidding platform we are in the process of establishing our own project e-bidding platform through Young Innovations (an existing ICT supplier). We are going to finalise bidding documents and publish Invitation to Bid for MHLR River Crossing Design and Build Contract by first week of September.

Inclusion: Building on the success of last year's inclusion events, we have resumed virtual inclusion events for this year. The first session of the new inclusion programme is focused on musical show. This will be followed by a series of virtual events to engage staff in social interaction online.