

Monthly PMR – July 2020

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- The nationwide lockdown imposed since 24th March was lifted from 22nd July with precautionary safety measures in place including GON request to work from home where possible. Inter district travel restrictions also remain in place affecting field team mobilisation.
- Local staff continue to care for the field offices and stores along MHLR. Some work activities (by excavator and S/RBGs) have continued under strict social distancing. Staff work and progress is supervised by the management through virtual meetings and electronic means.
- The Remobilisation Plan is being revised to reflect the latest Government instructions, DFID's SEAH policy and Covid 19 SOP requirements.
- Four excavators are remobilized working on road widening and surface improvement works along with two tippers.
- Protection works by SRBGs is continuing
- Roadside bio engineering works planned for this year have completed.
- Procurement of safety gear, construction tools, gabions, geotextiles and gumboots is ongoing, with some suppliers needing to extend delivery dates due to the extended travel restrictions.
- Several draft reports were submitted to DFID – Reporting for Annual Review, Covid 19 Response component implementation plan, Covid 19 planning consultations report, Trimester and Commercial reports.
- The temporary Health Desk at Bama used to promote awareness raising has been closed at the request of the Municipality from the 3rd week of June. The main Health Post remains operation.
- The Healthy Workforce Team continues to support MHLR workers and community through awareness raising to prevent the spread of Covid-19. The health team visited Humla section where we are currently working. The team visited the workplace, checked the general health status of machine-operators, helpers and group members and verified contents of the first aid bags.
- 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 in place.
- Wage payments to all SRBGs living in Mugu and Humla is complete. Special mechanisms have been developed to enable payments to SRBGs from villages away from the MHLR corridor.
- Preparation of bid documents and establishment of project e-bidding platform is ongoing.
- Online training on Code of Conduct - anti-corruption and behaviour has been completed by all staff. Feedback mechanism (including whistle blowing) training is ongoing.
- Recruitment of Graduate Engineers, Engineering interns, and Technicians ongoing for field mobilisation.
- Covid-19 planning support to local governments continued across the Karnali Province. Analysis of the consultation findings are presented in a separate report, including identification of support needs.
- Continued liaison with all levels of government to establish support mechanisms for infrastructure maintenance, including:
 - Working with DOLI and RBN on a mechanism for GON funding of routine maintenance on province and municipal roads with support from RAP3 MHLR in Karnali Province.
 - Supported province IDD and IDOs in preparing procurement of tools and cost estimates for RMGs for next FY. This has resulted in some funding for road maintenance being included in province and municipal budgets.
 - Continued support to province IDD and IDOs for RMG road maintenance management and supervision financed by the province.
- MTMPs of 10 Palikas was submitted to Palikas. Final MTMP reports incorporating comments and feedback of Palikas is being drafted. The final version of the MTMP will be produced both in English and Nepali.
- We are temporarily funding maintenance through RMG in MRCN of 53 Palikas until RBN and other funding sources are sorted for the continuation of RMGs works.

Monthly Performance Monitoring Report- July 2020

- SMG works paid against measurement in Kalikot by local staff, in coordination with local palika, following social distancing rules and other Covid-19 safeguard measures.
- All staff are being regularly contacted to update their conditions and requested to follow measures issued by GON to stay safe through personal contacts, emails and virtual meetings as a part of duty of care.

1.2. RESULTS

The results tables show the MHLR milestones in line with the Contract Amendment between IMC and DFID for RAP3 MHLR.

1.2.1. Physical Results Summary

In July, there was no measurable physical progress due to the countrywide lockdown to prevent the spread of Covid 19. Overall weighted progress on Milestone A: MHLR Construction remains at 77.37%. 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 Response has completed one month, as such it has progressed 8.33% based on the time elapsed.

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	0.0	0.0	48.8	48.8	0.0	49.0	15%	99.59%
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	0.0	0.0	149.4	149.4	0.0			
Weighted Progress		0.00%	0.00%	0.00%	77.37%	77.37%	0.00%	Weighted Progress		77.37%
% 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)	Month	1.0	1.0	0.0	1.0	1.0	0.0	12.0	100%	8.33%
Totals		1.0	1.0	0.0	1.0	1.0	0.0			
Weighted Progress		8.33%	8.33%	0.00%	8.33%	8.33%	0.00%	Weighted Progress		8.33%
% actual / planned		100.00%			100.00%					

Monthly Performance Monitoring Report- July 2020

1.2.2. Financial Results Summary

The financial progress in July 2020 was 84% of the planned financial result and 99% of the planned cumulative. The financial results to date are 39.03% 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. These amounts reflect the ongoing distribution of wage payments for the work completed before the lockdown. Labour payment had not been planned as it did not seem possible to distribute such payments as they had to be made far away from the district headquarter. Special arrangements with relevant local governments have enabled payments to be made despite the lockdown challenges. Actual payments for works related items are covered under the relevant works milestone while there is no physical progress. The monthly management milestone payment was not included in this month as the DFID Nepal team requested it be 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	101,418	110,013	8,595	4,968,977	4,977,573	8,595	9,534,458	52.21%
W1	Progress Milestones	101,418	110,013	8,595	4,828,760	4,837,355	8,595	7,512,188	64.39%
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	82,985	56,147	- 26,838	82,985	56,147	- 26,838	3,182,552	1.76%
M	Management Milestones	13,927	-	- 13,927	1,029,847	1,015,920	- 13,926.59	2,080,787	48.82%
Total		198,330	166,160	- 32,169	6,081,809	6,049,640	- 32,169	15,500,000	39.03%
% actual / planned		84%			99%				

1.2.3 Employment and other Results

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

Employment data for maintenance work has not yet been provided by the municipalities and will be entered in next month's report.

Indicator	RBG	SRBG	Total
No. Groups	17	2	19
No. Members	329	20	349
Women	155	-	155
Men	174	20	194
% Women	47%	0%	44%
Employment Days	580	103	683
Women	269	-	269
Men	311	103	414
%Women	46%	0%	39%

Indicator	RBG	SRBG	Total
Employment Days	274,180	96,901	371,081
Women	133,782	21,940	155,722
Men	140,398	74,961	215,359
%Women	49%	23%	42%

2. PLAN FOR NEXT MONTH

2.1. NARRATIVE

- Continue field activities such as surface improvement, widening, protection works and repairs to damaged sections.
- Mobilise additional S/RBGs if the situation permits, maintaining requirements for social distancing, PPE and regular cleaning and sanitising.

Monthly Performance Monitoring Report- July 2020

- Finalise Remobilisation Plan and make provisional arrangements for field team mobilisation. Mobilisation and works implementation will be introduced in phases as travel restrictions ease.
- Prepare field teams for mobilisation including safeguard training and arrangements for testing and / or quarantine where required.
- Complete bio-engineering and other works measurement and bill preparation
- Secure tree saplings and transport them to site to continue compensatory planting in Humla and Mugu.
- Complete current round of procurement of tools, equipment, materials, safety gear.
- Organise basic and refresher online First-Aid training including Covid-19 to staff. Draft Safeguards Training (including DFID GBV and SEAH requirements) materials and deliver training.
- Finalise bidding documents and publish Invitation to Bid for MHLR River Crossing Design and Build Contract.
- Continue Healthy Workforce programme for supporting locals in protection against the spread of Covid 19, and worker health and safety.
- Continue engagement with and support to Provincial and Local Governments in infrastructure planning and maintenance.
- Continue supervision of RMG maintenance works in MRCN implemented through temporary project funding.
- Continue to coordinate with RBN to secure funds for RMG maintenance works in the Karnali Province and agree procedure for RAP3 MHLR support for GON funded RMGs.
- Complete new staff recruitment process for Graduate Engineers, Engineering Interns and Technicians.
- Identify PRN roads for monsoon damage assessment and SMG works.
- Continue works supervision and management, worker payments on remaining SMG works.
- Consultations for establishing EMGs, SMGs and other infrastructure maintenance support.
- Finalize reports submitted to DFID.
- Report on Covid-19 for DFID PMEL in the format shared by DFID.

3. FORECAST RESULTS

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

Physical Results Estimate

A. MHLR Construction						
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	48.80	49	15%	99.59%
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	149.40	Weighted Progress		77.37%
Weighted Progress		0.00%	77.37%			

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%			

Monthly Performance Monitoring Report- July 2020

C. MHLR Covid Response						
Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Months	1	2.00	12	100%	16.67%
Totals		1	2.00	Weighted Progress		16.67%
Weighted Progress		8.33%	16.67%			

Financial Results Estimate

Whilst there are no physical results this month, a few items are planned for payments in this month for the work done during the lockdown and we are confident these can be delivered fairly and transparently.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
A.	MHLR Road Construction	-	4,968,977.37	9,534,458.00	52.12%
W1	Progress Milestones	-	4,828,760	7,512,188	64.28%
W2	Completion Milestones	-	140,218	2,022,270	6.93%
B.	MHLR River Crossings	-	-	702,203	0.00%
C.	Covid 19 Recovery Response	46,724	129,709	3,182,552	4.08%
M	Management Milestones	88,562	1,118,409	2,080,787	53.75%
Total		135,285	6,217,095	15,500,000	40.11%

3.1. SAFEGUARDING AND RISK MANAGEMENT

Impact of COVID-19: The Government of Nepal has partially lifted the nationwide lockdown from 22nd July 2020, with clear rules on social distancing and protection measures and a request to continue with home working where possible. Inter district travel is still restricted. We have planned to remobilise field teams based on permissions by central, province and local governments with strictly following governments procedure. We have started preparing teams for remobilisation through refresher training (delivered online) in the project Code of Conduct for Anti-Corruption and Behaviour, in project Feedback mechanisms including the whistle blower mechanism, and basic / refresher first aid training. Covid 19 awareness module and SOP are developed and share with staff. A Safeguards Training course is being prepared which will cover our standard safety and safeguard management processes and DFID's new requirements for protecting against SEAH and for supporting GBV victims.

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. Few S/RBGs are also carrying out essential protection and damage control works along the alignment and installing warning signs to make drivers and pedestrians aware about the status of the road, since the road is yet incomplete and hasn't been handed over. Road blockages due to landslides are being regularly cleared by excavators.

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

GON Drainage Management Works in Gamgadhi: A government project is installing a drainage system for Gamgadhi town which crosses the zero point of MHLR. In July the drainage system has been constructed through to the proposed bus park site, near the third hairpin bend on the improvements section. So far the road section has not suffered any damage. If any damage does occur, RMGs are on hand to implement repairs once the drainage works are completed. In the long term, the drainage works will reduce the volume of water currently flowing from the town onto our road which has caused significant damage in the past.

River Crossing Procurement: As we are not able to use PPMOs e-bidding platform we are in the process of establishing our own project e-bidding platform through Young Innovations (an existing ICT supplier). This will be used specifically for the procurement of the Design and Build Contract for the river crossings.

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

contract ends. It is important that, if possible, the MOU extension is secured before signing contracts with the winning D&B contractor to avoid contractual complications.

4. INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

E-learning / Online training: Following the success of using Microsoft Teams in communicating during remote working and delivering bio-engineering training to the local field staff, we have initiated training of all members of staff through our e-learning platform and through the use of Microsoft Teams, in preparation for field mobilisation. All staff have completed basic code of conduct training focusing on behaviour and anti-corruption and will be completing training on giving and handling feedback.

Working during Covid 19 Lockdown: Whilst most works have been stopped due to the lockdown, special arrangements have been agreed with local governments in areas with lower rates of infection to continue with some essential works activities. Local Government allowed us to use machines to open the road and workers to complete bioengineering works maintaining social distancing. We have also allowed entry to our Kathmandu office for essential activities, in particular related to finance and procurement, to ensure that timely payments are made and that we are preparing for remobilisation as soon as the lifting of lockdown rules sufficiently to allow this. The central office is disinfected once a week, while workstations of staff visiting the office are disinfected before and after every visit. The admin team is notified of scheduled visits 24 hours in advance to arrange disinfection and number staff visiting on any day restricted to a maximum of 10 people. A Remobilisation Plan has been drafted, which is currently being revised in line with latest Government advice and instructions, with DFID latest advice and instruction (in particular their SEAH guidance) and to incorporate lessons learned from the field and office teams that have continued operations during lockdown and continued after conditional lifting of lockdown. Special measures to protect the workers and our staff against the risk of infection have included the wearing of face masks, 2m social distancing, use of hand washing / sanitiser, controlling group and meeting participant numbers, keeping track of attendance at meetings or offices to enable contact tracing should anyone become infected.

Compensatory Plantation: The compensatory plantation already initiated and continued in July. DFO Mugu is going to provide some saplings for plantation. The other saplings for plantation programme are being sourced from local nurseries of Mugu, Humla and Jumla.

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 mental health, in particular how the lockdown may be affecting people. This will be followed by a series of virtual events for which staff opinions/interests are being gathered, and which aims to provide an avenue for online social interaction between the teams and some fun to lift our spirits.