

Monthly PMR – March 2020

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- The 110th International Women's Day was celebrated at Bama Village on 8th March in Mugu with 195 local women and 26 men. The participants were from FCHVs, Mothers' Groups, Women RBG members, MHLR team, local Elites and Local Elected Representatives. A small event was held in the office in Kathmandu on Friday 6th.
- Snowfall continued up to the 21st of March inhibiting works progress. 138 S/RBGs and rock drill groups (64 RBGs, 71 SRBGs, and 3 drill groups) were engaged in structures work and rock cutting.
- The critical section at Dhandhuska near Janche was opened as was a few meters at the end point in (Deuli) to join SSDR. Agreements have been reached with house owners and Rural Municipality for the dismantling and relocation of houses at Deuli that are too close to the cut slope of the road.
- Topographical Surveys were completed for two river crossings at Luma and Darke khola.
- Wild walnuts saplings were selected for piloting winter plantation as compensatory plantating in Humla and Mugu where 9,050 saplings have been planted to date. The Trimester Report for GON on forest and environmental management was submitted to DoF&SC and copied to the DFO of Mugu and Humla, MoF&E, MOITF&E and MoPID in Karnali Province.
- A small number of private jeeps and tractors have crossed the Mugu Karnali river (jeeps with our support) and, until the lockdown, were providing public transport services between the river and Bama / Darke.
- From 24th March the government imposed a nationwide Lockdown to attempt to control the spread of the Covid 19 pandemic. With the help of various GON officials we were able to arrange the evacuation of our field teams between 27th March and 1st April. All works have been halted since 24th.
- Fuel stocks have been maintained with approximately 27KL in different stores. All stores and stocks have been secured and are being looked after by the local field team. Payments to external SRBGs was managed before the groups returned to their homes. Measurement of all works was completed before the lockdown.
- The Health Workforce programme implemented by PHASE Nepal performed 47 events on health, safety and sanitation activities and benefitted 343 male and 154 women participants. They also established one Health Desk for Covid 19 support at Bama and held 5 orientation events on basic protection measures. This support will continue through the lockdown with the approval and support of the CDO.
- 7/10 Palikas have collected GPS data on MRCN for MTMP preparation. Data collection in Humla, Jumla and Dolpa has been hindered by snow.
- PRN length is now 1,000 km because some roads that should be PRN have not been handed over by DOR. RMGs are working on 939km (93.9%) of PRN, with Humla and Dolpa reluctant to form RMGs on unconnected roads where there is no traffic. RMGs are engaged on 89% of the MRCN – 697/783km.
- 35/36 (97%) SMGs were working with overall physical progress of 59% of contracted work. SMGs in Mugu and Jumla were delayed by snow.
- Two briefing papers on the MTMP Preparation process and Damage Assessment were prepared and are being finalised in coordination with DoLI.
- Central Help Desk continued to provide support to DOLI and 66 palikas in nine ex-RAP districts who have an MOF budget for RMG works for this financial year. It also provided a list to MOFAGA of PRN and MRCN roads requiring RMGs in Karnali Province and GON funding in next year's budget.

1.2. RESULTS

1.2.1. Physical Results Summary

In March, due to later than expected snowfall and countrywide lockdown due to the Covid 19 pandemic, the physical progress results were lower than planned, just 49% of planned monthly progress. Overall weighted progress is 77.37 %, 97% of planned cumulative progress.

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	0.3	0.3	48.5	48.8	0.3	49.0	15%	99.59%
c)	4.5m track opening	3.0	2.0	-1.0	61.6	60.6	-1.0	63.0	30%	96.19%
d)	Substantial completion (new)	5.0	2.0	-3.0	39.0	36.0	-3.0	63.0	50%	57.14%
Totals		8.0	4.3	-3.7	153.1	149.4	-3.7			
Weighted Progress		5.40%	2.63%	-2.77%	80.13%	77.37%	-2.77%	Weighted Progress		77.37%
% actual / planned		49%			97%					

1.2.2. Financial Results Summary

121% of the planned financial result for March 2020 has been achieved, this is due to the earlier than planned payment of S/RBGs – paying them so they can better cope with the impact of the Covid 19 lockdown. The financial results to date are 33.52% of the total budget.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
W1	Progress Milestones	484,307	590,376	106,069	4,089,755	4,195,824	106,069	11,217,403	37.40%
W2	Completion Milestones	-	-	-	140,218	140,218	-	2,804,351	5.00%
M	Management Milestones	19,281	19,281	-	859,954	859,954	-	1,478,246	58.17%
Total		503,588	609,658	106,069	5,089,926	5,195,995	106,069	15,500,000	33.52%
% actual / planned		121%			102%				

The unit rates for milestone payments for March are at the adjusted unit rate of 200%.

MF1: Output & deliverables (paid monthly as achieved)		Contract Unit Rate	Aadjusted unit rate (March-June 20)
			200%
a	Improvements substantial completion	£140,217.54	£280,435.08
b	3m Track opening, per km	£34,338.99	£68,677.98
c	4.5m Track opening, per km	£53,416.21	£106,832.42
d	Substantial completion, per km	£89,027.01	£178,054.02

1.2.3 Employment and other Results

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

Indicator	RBG	SBG	Total
No. Groups	64	71	135
No. Members	1,274	1,438	2,712
Women	625	322	947
Men	649	1,116	1,765
% Women	49%	22%	35%
Employment Days	24,133	24,099	48,232
Women	12,025	5,360	17,385
Men	12,108	18,739	30,847
%Women	50%	22%	36%

Indicator	RBG	SBG	Total
Employment Days	270,929	95,153	366,082
Women	132,181	21,603	153,784
Men	138,748	73,550	212,298
%Women	49%	23%	42%

2. PLAN FOR NEXT MONTH

2.1. NARRATIVE

- We anticipate the Lockdown lasting several months, hence there will be no physical progress. All staff are, where possible, working from home.
- All workers bills and payroll to be prepared, reviewed, finalised. For MHLR, payments will be transferred to LRUC accounts and our local field team will support distribution to all individual group members –with permission and support from Mugu CDO. For MRPC, payments for SMGs may be made, with a 10% retention for tools and safety gear that they are not currently able to return. If the relevant CDO allows, our local field team will support distribution to group members.
- Preparation of topo survey drawings of two small river crossings at Luma and Darke khola.
- Preparation of improved Project Operations Guidelines, collating and streamlining the various guidelines, instructions and procedures currently used on the project.
- Monitor closely the situation in project districts and project locations.
- Continue Health Desk for Covid 19 support at Bama, regular orientation on protection measures. Distribution of locally made facemasks to health workers and RBGs / households along MHLR. Support health care of those that become ill during this crisis. MHLR site offices have been made available for use by the local medical teams as necessary – either as isolation or treatment wards.
- Continue with MTMP preparation for 10 priority municipalities.
- Revising RMG guidelines for the new federal structure and to incorporate lessons learned from first drafting, including need for winter maintenance regime.
- Continue to liaise with central and local government partners to monitor the local situation and offer technical assistance where required.

2.2. FORECAST RESULTS

Conservative forecast results reflect anticipated continuation of snowfall and cold weather at high altitudes and delayed track opening for resettlement and hand excavation sections.

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	48.80	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%			

Financial Results Estimate

A new line item is introduced to cover the unforeseen situation of needing to pay personnel and other costs whilst having no physical works progress.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
W1	Progress Milestones	-	4,195,824	11,217,403	37.40%
W2	Completion Milestones	-	140,218	2,804,351	5.00%
Cov- 19	MHLR	39,593	39,593	-	0.00%
	MRPC	50,249	50,249	-	0.00%
M	Management Milestones	122,759	982,712	1,478,246	66.48%
Total		212,601	5,408,596	15,500,000	34.89%

2.3. SAFEGUARDING AND RISK MANAGEMENT

Impact of COVID 19: The government imposed a national lockdown starting on 23rd of March. It is anticipated that this lockdown will continue for some weeks. All work on site has stopped and will remain so for the foreseeable future. It is anticipated that field teams will not remobilise until July at the earliest. Measures for home working have been put in place, and MS Teams is being used effectively to support communications and discussion across the team. Appropriate security measures are in place for all project offices and stores. All field staff, S/RBGs, SMGs and equipment operators have been demobilised and sent to their respective homes.

Critical Sections: The Dhandhuska (Janche) cliff section is now opened, as is one critical section remaining near Deuli, where six households still need to be moved before the track can be widened. Consultations have been held with the house owners and Rural Municipality Chief to identify land plots for relocation and arrangements for resettlement agreed based on standard RAP resettlement rules.

Accidents: Sadly there was one fatal accident this month. This was offsite and out of working hours. A detailed report has been provided to DFID and compensation paid to his family.

Stores: Before the lockdown, a number of vehicles had been starting to ply MHLR up to Bama / Darke. This had increased the risk of theft at our stores. Arrangements have been made to increase security at these stores using local field staff and local hired guards, as well as support from the local community and ward level officials. These arrangements will continue throughout the lockdown.

3. INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

International Women’s Day: This year the celebrations for IWD in Kathmandu were a low key affair and focused on a review of Inclusion and Diversity on the project and ideas for a new Inclusion Action Plan for 2020. An event was held in Bama for the women working on MHLR, endorsed by the Mugu CDO. About 220 participants participated in the event. The participants were from FCHVs, Mothers’ Groups, Women RBG members, MHLR team, local Elites and Local Elected Representatives.

Winter Plantation: Winter plantation is a new idea initiated by the Mugu DFO that makes use of the moisture from snow melt to allow saplings to be planted during the winter months. This activity is being piloted using wild walnut species (from Jumla DFO nursery) as they are more likely to succeed. So far 9,050 saplings have been planted under the pilot as a part of the compensatory planting programme in Humla and Mugu.

Covid 19 Awareness Raising: We have already started an awareness raising campaign, with 5 orientation programmes were organised in different locations along the MHLR road corridor in March. This programme will be continued to ensure RBGs and other local people aware of the current Covid 19 situation and how to protect themselves from possible transmission. A Covid 19 Health Desk has been established in Bama, by the Healthy Workforce Team of MHLR and PHASE Nepal staff have remained on site to help local people protect themselves against the virus, prepare for an outbreak and provide advice about where they can seek help if they get ill.