

Monthly PMR – November 2020

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- 14 members of staff remobilised after Dashain and 9 after Tihar, to resume work along the MHLR alignment. PST leads and field staff remobilised after Tihar and Chhath to carry out work in the Covid 19 response component.
- 6 Excavators mobilised in this reporting period, mostly for log-management.
- During the festivals, the assigned local staff cared for the field offices and stores along MHLR to ensure safety.
- The Independent Verification Team have completed their visit of the MHLR alignment.
- The Healthy Workforce Team continued Outreach Clinic at Bama, Mugu, providing health check-ups to 4 machine operators and helpers. They visited 4 RBG households and conducted orientation on Covid 19 prevention and symptoms.
- Submitted Forest Trimester Progress report for July to October 2020 to DoF&SC and MoF&E.
- Completed bid evaluation of D&B contract for 4 small span bridges. A Letter of Intent is issued to progress with contract agreement with the contractor.
- Approximately 76,500 litres of diesel is in stock at various locations along MHLR in preparation for winter.
- Completed a safeguards audit to verify the implementation of the remobilisation plan in September and October. The report will be finalised next month.
- RMGs continued road maintenance work in 36 Palikas covering 668 km MRCN, under temporary funding. RMG wages till October is released.
- Completed preliminary screening of PRN roads for SMG work-site selection in consultation with the IDD and IDOs. Post monsoon damage assessment survey of the selected roads is scheduled to begin early next month.
- 7 MTMP reports are finalised and submitted to LGs. We are awaiting comments from the remaining Palikas.
- Tripartite Agreement to provide technical support to local governments in Karnali province to plan their own COVID 19 responses and manage infrastructure maintenance works is signed by DOLI and RAP3 MHLR. 25 LGs have also signed the agreement.
- Annual plans from 65 LGs are collected and are being analysed. The analysis summary will be shared with LGs with a request to provide information on infrastructure maintenance. The Prime Minister's Employment Programme and other employment generation infrastructure development programmes will explore areas of technical support needed from the project.
- Continued liaison with all levels of government to establish support mechanisms for infrastructure maintenance, including communication with RBN and DOLI for securing funds for maintenance, with MOPID to continue TA to LGs on infrastructure planning in response to COVID 19, and Province IDD/IDO for RMG maintenance management and supervision financed by the province.
- Organised a 7-day online induction for a new batch of Civil Engineering Interns. However, 3 out of the 9 new recruits dropped out due to health and family concerns. Six fresh civil engineering graduates, including 2 females have joined the field offices in different districts.
- 5 RAP3 MHLR staff tested positive for COVID 19, confirmed by PCR test. They are under home isolation with no major complications and will mobilise only after a confirmed negative test after 14 days of isolation.
- 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 our duty of care.

1.2 RESULTS

1.2.1 Physical Results Summary

Overall weighted progress on Milestone A: MHLR Construction remains at 78.41%; work on Milestone B: MHLR River Crossings has started, with the national bidding for selection of contractor in its final stages. Contract with the preferred bidder will be signed in early December, however, no milestones are yet achieved; work on Milestone C: COVID 19 is 9.27% weighted progress till November which is 71.60% of the planned results for this month and 100.54% of the planned cumulative. The physical results summary is included in Annex 1.

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1.2.2 Financial Results Summary

The financial progress in November is 99.91% of the planned financial result and 99.99% of the planned cumulative. The financial result till date is 46.60% of the total budget. During this COVID period, the financials are actual expenses, not milestone rates, and invoice amounts are against actual costs. To ensure reconciliation between Invoice and actual expenditure, the completion milestone for 3m track open was broken down into three tranches in September, October and November. There was a negative variance under MHLR construction because procurement of materials and tools, planned under MHLR was charged under COVID 19 since the procurement was for COVID 19 Response. This has also resulted in a positive variance of COVID 19. Another reason for the negative variance was delayed delivery and inspection of safety gumbboot at Mugu.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	MHLR Road Construction	269,162	185,961	- 83,201	5,605,737	5,522,536	- 83,201	9,534,458	57.92%
W1	Progress Milestones	170,712	87,511	- 83,201	5,084,141	5,000,940	- 83,201	7,512,188	66.57%
W2	Completion Milestones	98,450	98,450	- 0	521,596	521,596	-	2,022,270	25.79%
B.	MHLR River Crossings	-	-	-	-	-	-	702,203	0.00%
C.	COVID 19 Recovery Response	212,170	294,918	82,748	376,610	459,357	82,748	3,182,552	14.43%
M	Management Milestones	13,927	13,927	0	1,241,793	1,241,793	0.00	2,080,787	59.68%
Total		495,259	494,806	- 453	7,224,139	7,223,686	- 453	15,500,000	46.60%
% actual / planned		99.91%			99.99%				

1.2.3 Employment and other Results

In November 66 groups were mobilised in construction comprising of 61 RBGs and 5 SRBGs, creating 11,394 employment days out of which 49% is attributed to women.

Cumulative employment days created by the RAP3 MHLR project until November 2020 are shown in the tables below:

Indicator	RBG	SRBG	Total
No. Groups	61	5	66
No. Members	1,276	157	1,433
Women	626	25	651
Men	650	132	782
% Women	49%	16%	45%
Employment Days	10,728	666	11,394
Women	5,433	119	5,552
Men	5,295	547	5,842
%Women	51%	18%	49%

Indicator	RBG	SRBG	Total
Employment Days	284,994	98,185	383,179
Women	139,257	22,059	161,316
Men	145,737	76,126	221,863
%Women	49%	22%	42%

In November, 104 RMGs and 5 SMGs maintained roads using the FCDO fund, creating 6852 employment days, 41% was through female participation. This has taken the total employment days created in road maintenance to 141,494 under the maintenance support under the MHLR project.

The details of RMG and SMG under FCDO/GoN funding and cumulative employment days created through maintenance activities are shown overleaf:

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Indicator	RMG	SMG	Total
No. Groups	104	5	109
No. Members	532	90	622
<i>Women</i>	219	52	271
<i>Men</i>	313	38	351
<i>% Women</i>	41%	58%	44%
Employment Days	6,825	690	7,515
<i>Women</i>	2,790	404	3,194
<i>Men</i>	4,035	286	4,321
<i>% Women</i>	41%	59%	43%

Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
Employment Days	90,890	23,449	27,155	141,494
<i>Women</i>	38,645	9,948	11,129	59,722
<i>Men</i>	52,245	13,501	16,026	81,772
<i>% Women</i>	43%	42%	41%	42%

2 PLAN FOR NEXT MONTH

2.1 NARRATIVE

- Remobilise the remaining field teams to their respective districts/clusters and establish working offices in each district-based cluster adopting Covid 19 preventive measures stipulated in the Remobilisation plan.
- Complete construction of road works up to Darke and hand it over to the Government.
- Support and coordinate with the Independent Verification Team.
- Organise orientations for LRUCs and RBGs focusing on our remobilisation plan and actions that they should follow to prevent exposure to and spread of COVID 19.
- Mobilise RBGs and local SRBGs for road construction, adopting Covid-19 prevention measures. They will continue to engage in building structures along MHLR and complete surface improvement up to Darke.
- Tippers and backhoe will be mobilised for surface improvement.
- Handover logs and firewood of Chankheli National Forest and Jadi Kushi CF to concerned DFO and Community Forest Users Groups.
- Prepare river crossing at Mugu Karnali river to transport goods and construction materials.
- Continue Healthy Workforce programme to support locals and construction workers in protection against the spread of COVID 19. Make arrangements for PCR tests and / or quarantine for staff as required.
- Secure contract agreement for the design and build contract of 4 small span bridges and start mobilisation.
- Complete analysing annual plan, budget and programmes of LGs and prepare district-based reports.
- Continue to follow-up and collect signed tripartite agreement from LGs.
- Support Provincial and Local Governments in COVID 19/ infrastructure planning and maintenance, including supporting MOPID and LGs for labour-based maintenance.
- Complete monsoon damage assessment of PRN to identify SMG work-sites. Start SMG formation/mobilisation process to carry out specific maintenance work.

3 FORECAST RESULTS

The physical result plan for December is tabulated below.

Physical Results Estimate

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A. MHLR Construction						
Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Improvements substantial completion	0.0	4.00	4	5%	100.00%
b)	3m track opening	0.0	49.00	49	15%	100.00%
c)	4.5m track opening	1.0	62.00	63	30%	98.41%
d)	Substantial completion (new)	2.0	39.00	63	50%	61.90%
Totals		3.0	154.00			
Weighted Progress		2.06%	80.48%	Weighted Progress		80.48%

B. MHLR River Crossing						
Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Survey and Design	0.0	-	4	10%	0.00%
b)	Foundation constructed	0.0	-	4	20%	0.00%
c)	Substructure constructed	0.0	-	4	20%	0.00%
d)	Superstructure constructed	0.0	-	4	40%	0.00%
e)	River Crossing Completed	0.0	-	4	10%	0.00%
Totals		0.0	-			
Weighted Progress		0.00%	0.00%	Weighted Progress		0.00%

C. MHLR COVID Response						
Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Employment days	30000.0	55000.0	350000.0	66.0%	15.71%
b)	SMG engaged in specific maintenance works	40.0	40.0	118.0	21.0%	33.90%
c)	KM road maintained by RMG, EMG and SMGs works	800.0	3150.0	10150.0	8.0%	31.03%
COVID 19: TA Support						
a)	Support for LGs					
	<i>i. LG consultation, responses compiled</i>	0.0	53.0	53.0	0.5%	100.00%
	<i>ii. TA /LG agreements</i>	20.0	30.0	53.0	0.7%	56.60%
	<i>iii. Review LG annual plans</i>	13.0	53.0	53.0	0.5%	100.00%
	<i>iv. Support LG AR implementation</i>	10.0	10.0	25.0	0.4%	40.00%
	<i>v. Review LG AR implementation</i>	0.0	0.0	25.0	0.4%	0.00%
	<i>vi. Finalise sample MTMP report, disseminate</i>	0.0	6.0	6.0	0.5%	100.00%
	<i>vii. Support LG PMP projects</i>	0.0	0.0	25.0	0.5%	0.00%
	<i>viii. LGs support verification</i>	0.0	0.0	53.0	0.5%	0.00%
b)	PMEL reporting	0.0	1.0	4.0	1.0%	25.00%
Weighted Progress		13.06%	22.28%	Weighted Progress		22.28%

Financial Results Estimate

The financial plan is based on the actual cost of works being done and not based on milestone rate. The cost of ongoing equipment works, materials and labour are planned in December.

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Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
A.	MHLR Road Construction	52,666.53	5,575,202.31	9,534,458.00	58.47%
W1	<i>Progress Milestones</i>	52,667	5,053,606	7,512,188	67.27%
W2	<i>Completion Milestones</i>	-	521,596	2,022,270	25.79%
B.	MHLR River Crossings	-	-	702,203	0.00%
C.	COVID 19 Recovery Response	59,972	519,329	3,182,552	16.32%
M	Management Milestones	88,562	1,330,354	2,080,787	63.94%
Total		201,200	7,424,885	15,500,000	47.90%

4 SAFEGUARDING AND RISK MANAGEMENT

Impact of COVID-19: The nationwide lockdown is lifted but there are shutdowns at the local level, for instance in Salyan for two weeks in November. This could be replicated in other working districts impacting field remobilisation and commencement of work. Furthermore, to curb the spread of the virus, 14 days quarantine is also prevalent impacting work commencement. We have started remobilising field teams taking into account RAP3 MHLR's Remobilisation Plan approved by the UK-Aid and restrictions/permissions granted by various tiers of Government.

Safeguards audit – The safeguards team completed a safeguards audit focusing on the implementation of the remobilisation plan in the activities carried out in September and October. The paper trail was based on checking documents to confirm compliance with the remobilisation plan. Major findings from the audit were discussed with the management in an audit debrief and actions built around those. A formal report will be submitted in December.

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

E-learning / Online training – Training on IT and Computer use policy was rolled out in November with an aim to strengthen staff's knowledge in using the IT systems to ensure compliance with the project's IT Security Policy, Data Protection Policy and Data Retention Policy. These policies address various points of Nepal Government law, as well as ensure best-practice in the management, storage and use of its IT systems, assets and electronic data. A safeguards training, aimed towards taking reasonable steps to prevent harm and to respond appropriately when harm does occur, will be rolled out in early December.

5 INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

Working during COVID 19 Lockdown: We have continued to work from home where possible; however, the central office is open for essential activities. To ensure safety of staff we have issued a self-declaration form to confirm the health status and level of exposure in the 10 days leading to the office visit that all staff visiting the central office or remobilising must fill. This must be approved by the line manager every week or before every visit, whichever is longer. We have also introduced a remobilisation planning checklist that field teams must submit to their line managers while seeking approval for remobilisation.

Virtual induction – we conducted a 7-day induction for Civil Engineering Interns. The nine new recruits who participated in the induction are based in different parts of Nepal, hence, it was considered better to hold the induction online to reduce their travel and associated possible exposure to Covid. The induction was followed by a virtual test with the cameras of all participants on for virtual monitoring. They have all passed the test and have started mobilising.

Inclusion: We continued our virtual inclusion series this month with two scheduled performances - "Thinking outside the box", which prompted staff to think beyond the normal, fostering innovation, and "Unity in diversity" reinstating RAP3 MHLR's stance on inclusion while celebrating diversity. We also had a bonus event before Tihar to recreate our long-lost happy hours before the festival break.

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ANNEX 1: PHYSICAL PROGRESS

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	49.0	49.0	0.0	49.0	15%	100.00%
c)	4.5m track opening	0.4	0.4	0.0	61.0	61.0	0.0	63.0	30%	96.83%
d)	Substantial completion (new)	1.0	1.0	0.0	37.0	37.0	0.0	63.0	50%	58.73%
Totals		1.4	1.4	0.0	151.0	151.0	0.0			
Weighted Progress		0.98%	0.98%	0.00%	78.41%	78.41%	0.00%	Weighted Progress		78.41%
% actual / planned		100%			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			
Works and Supervision										
a)	Employment days	9000.0	7491.0	-1509.0	25000.0	26356.0	1356.0	350000.0	66.0%	7.53%
b)	SMG engaged in specific maintenance works	5.0	0.0	-5.0	5.0	0.0	-5.0	118.0	21.0%	0.00%
c)	KM road maintained by RMG, EMG and SMGs works	650.0	668.0	18.0	2350.0	2621.0	271.0	10150.0	8.0%	25.82%
COVID 19: TA Support										
a)	Support for LGs									
	<i>i. LG consultation, responses compiled</i>	0.0	0.0	0.0	53.0	73.0	20.0	53.0	0.50%	137.74%
	<i>ii. TA / LG agreements</i>	10.0	25.0	15.0	10.0	25.0	15.0	53.0	0.70%	47.17%
	<i>iii. Review LG annual plans</i>	30.0	30.0	0.0	40.0	40.0	0.0	53.0	0.50%	75.47%
	<i>iv. Support LG AR implementation</i>	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.40%	0.00%
	<i>v. Review LG AR implementation</i>	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.40%	0.00%
	<i>vi. Finalise sample MTMP report, disseminate</i>	2.0	1.0	-1.0	6.0	7.0	1.0	6.0	0.50%	116.67%
	<i>vii. Support LG PMEPE projects</i>	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.50%	0.00%
	<i>viii. LGs support verificaton</i>	0.0	0.0	0.0	0.0	0.0	0.0	53.0	0.50%	0.00%
b)	PMEL reporting	0.0	0.0	0.0	1.0	1.0	0.0	4.0	1.00%	25.00%
Weighted Progress		3.68%	2.64%	-1.05%	9.22%	9.27%	0.05%	Weighted Progress		9.27%
% actual / planned		71.60%			100.54%					