

Monthly PMR – October 2020

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- We have secured permission from the CDO, Municipalities and Wards to resume work immediately after Dashain.
- Excavators, tippers and backhoe stopped work on October 11 for Dashain.
- During the festival, assigned local staff cared for the field offices and stores along MHLR to ensure safety.
- 4.00Km surface improvement work is complete.
- 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.
- Opened E-bids for D&B contract of 4 small span bridges on October 12. Bid evaluation is underway.
- RMGs continued road maintenance work in 36 Palikas covering 668 km MRCN, under temporary funding. RMG wages till September is released.
- Retained payments of SMGs in Surkhet and Dailekh is released upon them returning their tools.
- Several Palikas have requested to extend temporary funding for RMGs to continue maintenance work in MRCN. MOPID has also requested to supplement funding for RMG works in PRN since the budget allocated by the provincial ministry is not sufficient to cover RMG works cost for the whole year.
- 6 MTMP reports are finalised and submitted to Palikas. Comments are being incorporated in the remaining ones.
- Tripartite Agreement to provide technical support to local governments in Karnali province to plan their own COVID 19 responses and manage the infrastructure maintenance works is signed by DOLI and RAP3 MHLR. The document is circulated to local governments in Karnali Province for their signatures. We have started receiving signed copies from a few Palikas.
- Collection and review of annual plans of LGs for FY 2077-78 has started. Reports on a review of COVID 19 recovery plans, including job creation, for Surkhet and Kalikot clusters are drafted. Following review of annual plans and budget, LGs will be consulted to share detail COVID 19 recovery plans with the project through PSTs. Information collection from other Palikas is ongoing.
- 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 two-day induction for returning Graduate Engineers. They, along with PSTs, were mobilised to the district field offices in early October. Despite precautionary measures, a few of our staff were infected with COVID 19.
- Nine civil engineers, including three females are selected for Engineering Internship. They will be posted after a 7-day induction early next month. Selection process of junior technicians and CTEVT interns is under way to fill vacant positions.
- 9 RAP3 MHLR staff tested positive for COVID 19, confirmed by PCR test. They have tested negative after 14 to 21 days of isolation and are fine now.
- 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

1.2.1 Physical Results Summary

Overall weighted progress on Milestone A: MHLR Construction remains at 77.43%; work on Milestone B: MHLR River Crossings has started, with the national bidding for selection of contractor in its final stages, and contract signing to be complete once additional information is provided by the preferred bidder. , but no milestones are yet achieved; work on Milestone C: COVID 19 has 6.63% weighted progress till October which is 122.21% of the planned results for this month and 117.84% of the planned cumulative.

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	0.0	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	149.6	149.6	0.0	Weighted Progress		77.43%
Weighted Progress		0.00%	0.00%	0.00%	77.43%	77.43%	0.00%			
% 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%
Weighted Progress		0.00%	0.00%	0.00%	0.00%	0.00%	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	5500.0	7596.0	2096.0	15600.0	18865.0	3265.0	350000.0	66.0%	5.39%
b)	SMG engaged in specific maintenance works	0.0	0.0	0.0	0.0	0.0	0.0	118.0	21.0%	0.00%
c)	KM road maintained by RMG, EMG and SMGs works	600.0	668.0	68.0	1700.0	1953.0	253.0	10150.0	8.0%	19.24%
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>	0.0	0.0	0.0	0.0	0.0	0.0	53.0	0.70%	0.00%
	<i>iii. Review LG annual plans</i>	10.0	10.0	0.0	10.0	10.0	0.0	53.0	0.50%	18.87%
	<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	2.0	0.0	6.0	6.0	0.0	6.0	0.50%	100.00%
	<i>vii. Support LG PMEP projects</i>	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.50%	0.00%
	<i>viii. LGs support verification</i>	0.0	0.0	0.0	0.0	0.0	0.0	53.0	0.50%	0.00%
b)	PMEL reporting	1.0	1.0	0.0	1.0	1.0	0.0	4.0	1.00%	25.00%
Weighted Progress		2.02%	2.47%	0.45%	5.63%	6.63%	1.00%	Weighted Progress		6.63%
% actual / planned		122.21%			117.84%					

1.2.2 Financial Results Summary

The financial progress in October is 76.92% of the planned financial result and 99.26% of the planned cumulative. The financial result till date is 43.41% of the total budget. During this COVID period, the financials are actual expenses, not milestone rates. Invoice amounts are against actual costs during this lockdown period. To ensure reconciliation between Invoice and actuals expenditure, the completion milestone for 3m track open was partially claimed in September and October. The remaining value of completion milestone will be claimed in November as the planned payment for tools and equipment was delayed as a result of the delivery not reaching on time due to which payment to suppliers couldn't be proceeded. As a result, there was less expenditure by £ 81K than planned expenditure in October.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	MHLR Road Construction	305,736	207,286	- 98,450	5,365,774	5,336,575	- 29,200	9,534,458	55.97%
W1	Progress Milestones	-	-	-	4,844,178	4,913,429	69,250	7,512,188	65.41%
W2	Completion Milestones	305,736	207,286	- 98,450	521,596	423,146	- 98,450	2,022,270	20.92%
B.	MHLR River Crossings	-	-	-	-	-	-	702,203	0.00%
C.	COVID 19 Recovery Response	32,077	49,362	17,285	185,559	164,439	- 21,119	3,182,552	5.17%
M	Management Milestones	13,927	13,927	0	1,227,866	1,227,866	0.00	2,080,787	59.01%
Total		351,739	270,575	- 81,165	6,779,199	6,728,880	- 50,319	15,500,000	43.41%
% actual / planned		76.92%			99.26%				

1.2.3 Employment and other Results

Cumulative employment days created by the RAP3-MHLR project until October 2020 are shown in the tables below.

Indicator	RBG	SRBG	Total	RMG	Grand Total
No. Groups	-	-	-	1	1
No. Members	-	-	-	4	4
Women	-	-	-	3	3
Men	-	-	-	1	1
% Women	-	-	-	75%	75%
Employment Days	-	-	-	40	40
Women	-	-	-	30	30
Men	-	-	-	10	10
%Women	-	-	-	75%	75%

Indicator	RBG	SRBG	Total	RMG	Grand Total
Employment Days	274,266	97,519	371,785	558	372,343
Women	133,824	21,940	155,764	360	156,124
Men	140,442	75,579	216,021	198	216,219
%Women	49%	22%	42%	65%	42%

In October No RBGs and SRBGs were mobilised. One RMG (3 women and 1 man) maintained the first four km (improved section) using the FCDO fund– creating 40 job days, 30 days of which went to women. This has taken the total employment days created in road maintenance to 558 in Mugu and 133,397 in the rest of Karnali under the maintenance support under the MHLR project.

The details of RMG/SMG and GoN/FCDO funding in the cumulative maintenance employment days are as below -

Indicator	RMG	SMG	Total
No. Groups	103	5	108
No. Members	528	90	618
Women	216	52	268
Men	312	38	350
% Women	41%	58%	43%
Employment Days	6,801	795	7,596
Women	2,772	475	3,247
Men	4,029	320	4,349
%Women	41%	60%	43%

Indicator	GON Fund		FCDO Fund		Total
	RMG	SMG	RMG	SMG	
Employment Days	89,876	17,056	26,465	133,397	
Women	38,294	7,131	10,725	56,150	
Men	51,582	9,925	15,740	77,247	
%Women	43%	42%	41%	42%	

2 PLAN FOR NEXT MONTH

2.1 NARRATIVE

- Prepare field teams for remobilisation in accordance with requirements stipulated in the Remobilisation plan.
- Organise orientation on remobilisation and field level action plan to all MHLR field staff before remobilisation.
- Remobilise a 14-member Engineering and Safeguards team to the new construction sites to resume outstanding works immediately after Dashain. Work will be supervised by local as well as senior staff on site with remote support from key staff.
- Support Independent Verification Team to verify substantial completion of the first 24km section of MHLR.
- The safeguards team will organise an orientation for LRUCs and RBGs focusing on our remobilisation plan and actions that they should follow for Covid prevention.
- Mobilise RBGs and local SRBGs for road construction, ensuring Covid-19 prevention measures. They will continue to engage in surface improvement, road widening and repair damaged sections along MHLR; and complete surface improvement up to Darke.
- Excavators, tippers and backhoe will mobilise immediately after festival break.
- Preparatory works to handover logs and firewood of both forests to concerned DFO and Community Forest Users Groups for handover in December
- Making river crossing at Mugu Karnali river to transport goods and construction materials.
- Carryout internal audit on Safeguards focusing on implementation of the remobilisation plan.
- 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.
- Complete bid evaluation of design and construction of 4 small span bridges.
- Submit Forest trimester progress report, for July to October 2020, to DoF&SC and MoF&E.
- Organise a 7-day virtual induction to new batch of Engineering Interns in the first week of November. Complete recruitment of CTEVT Interns and Junior Technicians.
- Review annual plans and programmes of LGs to support them for Covid-19 planning and jobs and infrastructure maintenance works, with Tripartite Agreements.
- Support Provincial and Local Governments in Covid-19/ infrastructure planning and maintenance, including supporting MOPID and LGs for labour-based maintenance.
- Coordinate with UK Aid funded APPIIC project and RBN to ensure RMG maintenance fund for Provincial and local level roads in Karnali Province.
- Continue MTMP finalisation works of remaining sample Palikas incorporating comments from Palikas.
- Finalise list of PRN and LG roads for monsoon damage assessment and SMG works.
- Continue works supervision, management and payments of remaining SMG works.

3 FORECAST RESULTS

The physical result plan for November is tabulated below.

Physical Results Estimate

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	0.4	61.00	63	30%	96.83%
d)	Substantial completion (new)	1.0	37.00	63	50%	58.73%
Totals		1.4	151.00			
Weighted Progress		0.98%	78.41%	Weighted Progress		78.41%

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	-	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	9000.0	25000.0	350000.0	66.0%	7.14%
b)	SMG engaged in specific maintenance works	5.0	5.0	118.0	21.0%	4.24%
c)	KM road maintained by RMG, EMG and SMGs works	650.0	2350.0	10150.0	8.0%	23.15%
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>	10.0	10.0	53.0	0.7%	18.87%
	<i>iii. Review LG annual plans</i>	30.0	40.0	53.0	0.5%	75.47%
	<i>iv. Support LG AR implementation</i>	0.0	0.0	25.0	0.4%	0.00%
	<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>	2.0	6.0	6.0	0.5%	100.00%
	<i>vii. Support LG PMEPP 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		3.68%	9.22%	Weighted Progress		9.22%

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 November.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
A.	MHLR Road Construction	269,162.02	5,605,736.71	9,534,458.00	58.79%
W1	<i>Progress Milestones</i>	170,712	5,084,141	7,512,188	67.68%
W2	<i>Completion Milestones</i>	98,450	521,596	2,022,270	25.79%
B.	MHLR River Crossings	-	-	702,203	0.00%
C.	COVID 19 Recovery Response	212,170	376,610	3,182,552	11.83%
M	Management Milestones	13,927	1,241,793	2,080,787	59.68%
Total		495,259	7,224,139	15,500,000	46.61%

4 SAFEGUARDING AND RISK MANAGEMENT

Impact of COVID-19: There are restrictions at the local level, such as negative PCR test result and 14 days quarantine on arrival at Mugu. However, this is not compulsory in all districts. We are preparing for remobilisation taking into account RAP3 MHLR's Remobilisation Plan approved by UK-Aid and restrictions/permissions granted from various tiers of Government.

Work stoppage: We had planned to mobilize RBGs till mid-October, but all LRUCs decided to halt construction work to focus on harvesting crops and collecting firewood/herbs which will affect achieving the substantial completion target milestone and handover by December 11, 2020. To compensate for this, we will mobilize RBGs immediately after Dashain and have signed confirmation from the LRUCs. We have remobilisation staff to supervise RBG work between the festivals.

Accidents: There were no work-related accidents this month. Registers are maintained in Rugha and Bama, to inform non-project vehicle drivers about the road status and risks associated which the drivers acknowledge by signing. This hedges the risk of being liable for non-project related accidents along MHLR.

TL's return: The lockdown has currently been lifted and all international flights resumed. KM is scheduled to return in January.

Safeguarding E-learning / Online training: Staff have completed Code of Conduct training focusing on Behaviour and Anti-corruption, giving and handling feedback and COVID-19 awareness. Trainings on Safeguards covering UK-Aid's requirements for protection against GBV and SEAH, and IT policies will roll out in November through the e-learning platform. Similarly, a virtual induction will be conducted for Engineering Interns.

5 INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

Working during COVID 19 Lockdown: Special arrangements have been agreed with local governments in areas with lower rates of infection to continue essential work. However, entry to our Kathmandu office has been restricted following rapid increase in cases in the valley.

Inclusion: As part of promoting diversity and inclusion at the workplace, we have been organising a wide range of recreational and informative activities. We have divided project staff into different teams, named after project districts, to deliver a series of captivating activities that foster creativity and innovation. In October, Salyan team entertained us with their show titled "Comic Space" sharing fun and laughter before the festival break.