

Monthly PMR – December 2020

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- All field staff remobilised to resume work along the MHLR alignment and in the Covid 19 response component.
- 8 excavators engaged in log management, spot improvement and backfilling work. Tippers and backhoe mobilised for loading and transporting gravel for spot improvement.
- 26 km road section from Gamgadhi to Darke Khola completed and handed over to the Provincial government (Dec 25, 2020).
- UK Aid contracted Resilience MEL Independent Verification Team has verified the substantial completion of the 26km road section and due actions taken by MHLR on their recommendations before the handover.
- Healthy Workforce Team conducted 4 outreach clinics in MUG and HUM. Oriented 19 group members on Covid 19 prevention and management.
- Replenished first-aid supplies of 61 groups and reoriented them regarding their use.
- Signed an agreement with a contractor for the Design and Build of 4 small span river crossings. Survey team oriented on Covid 19 preventive measures and mobilised to begin on-site survey.
- RMGs continued road maintenance work in 36 Palikas covering 668 km local government (municipal) core road network (MCRN).
- Post monsoon damage assessment survey for specific maintenance complete in selected PRN roads. Engineering design, cost estimate and SMG formation ongoing in Surkhet, Jajarkot and Rukum West.
- 8 MTMP reports finalised and submitted to LGs. Emailed sample MTMP report to other LGs of Karnali Province as a part of LG TA support.
- Tripartite Agreement to technically support LGs in Karnali province signed by DOLI, RAP3 MHLR and 55 LGs.
- Annual plans from 66 LGs are collected, analysed and compiled. District based reports shared with LGs along with a request to provide details of infrastructure maintenance, COVID 19 response and job plans.
- With RAP3 MHLR TA support, DOLI has issued a letter requesting all LGs to use RBN fund for RMG road maintenance works.
- Newly recruited technical supervisors and CTEVT interns mobilised to all district PSTs excluding Humla and Dolpa.
- A safeguards Code of conduct issued to ensure safety precautions are implemented at all times.
- All members of staff are in regular contact as 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 80.48%; work on Milestone B (100% of planned this month and cumulative): MHLR River Crossings has started with survey work ongoing, but milestone results are not yet achieved; C: COVID 19 overall progress is 12.71% (90.65% of planned this month, 97.65% of planned cumulative).

1.2.2 Financial Results Summary

The financial result till date is 47.90% of the total budget. The financial progress in December is 100% of the planned financial result and 100% of the planned cumulative. During this COVID period, the financials are actual expenses, not milestone rates, and invoice amounts are against actual costs.

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Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	MHLR Road Construction	52,667	52,667	-	5,575,202	5,575,202	-	9,534,458	58.47%
W1	Progress Milestones	52,667	52,667	-	5,053,606	5,053,606	-	7,512,188	67.27%
W2	Completion Milestones	-	-	-	521,596	521,596	-	2,022,270	25.79%
B.	MHLR River Crossings	-	-	-	-	-	-	702,203	0.00%
C.	COVID 19 Recovery Response	59,972	59,972	-	519,329	519,329	-	3,182,552	16.32%
M	Management Milestones	88,562	88,562	-	1,330,354	1,330,354	-	2,080,787	63.94%
Total		201,200	201,200	-	7,424,885	7,424,885	-	15,500,000	47.90%
% actual / planned		100.00%			100.00%				

1.2.3 Employment and other Results

In December, 82 groups mobilised in construction comprising of 64 RBGs and 18 SRBGs, creating 26,075 employment days out of which 48% is attributed to women. Cumulative employment days created by the RAP3 MHLR project until December 2020 are shown in the tables below:

Indicator	RBG	SRBG	Total	Indicator	RBG	SRBG	Total
No. Groups	64	18	82	Employment Days	307,418	101,836	409,254
No. Members	1,276	366	1,642	Women	150,846	22,905	173,751
Women	625	92	717	Men	156,572	78,931	235,503
Men	651	274	925	%Women	49%	22%	42%
% Women	49%	25%	44%				
Employment Days	22,424	3,651	26,075				
Women	11,589	846	12,435				
Men	10,835	2,805	13,640				
%Women	52%	23%	48%				

134 RMGs and 2 SMGs maintained roads under the Covid 19 Response component in December, creating 7,795 employment days, 42% of which was through female participation.

Cumulative employment days created through maintenance activities, under FCDO/GoN funds are shown below:

Indicator	RMG	SMG	Total	Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
No. Groups	134	2	136	Employment Days	92,337	29,236	27,716	149,289
No. Members	664	40	704	Women	39,253	12,369	11,352	62,974
Women	277	16	293	Men	53,084	16,867	16,364	86,315
Men	387	24	411	% Women	43%	42%	41%	42%
% Women	42%	40%	42%					
Employment Days	7,234	561	7,795					
Women	3,029	223	3,252					
Men	4,205	338	4,543					
%Women	42%	40%	42%					

2 PLAN FOR NEXT MONTH

2.1 NARRATIVE

- Complete detail survey and soil test of 4 river crossings along the MHLR and start design work.
- Install fences to protect saplings planted last season, continue planting walnuts as part of winter plantation
- Handover logs and firewood of Chankheli National Forest to the concerned DFO and CFUGs.
- Mobilise RBGs, local SRBGs, RMG and SMG, adopting Covid-19 prevention measures.
- Continue Healthy Workforce programme.
- Conduct internal audits - Financial in Covid 19 response; Technical/safeguards in construction and river crossings.

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- Continue collecting signed tripartite agreements from LGs.
- Start SMG formation and specific maintenance activities in identified sites. Complete monsoon damage assessment survey of remaining sites and begin engineering design and cost estimates.
- Continue communication with LGs to secure their job plans.
- Continue supervision and implement RMG maintenance works in MRCN in coordination with and support of LGs through temporary funding
- Support MOPID to mobilise RMGs in PRN through its IDD and district based IDOs.
- Complete safeguards training aimed towards taking reasonable steps to prevent harm and to respond appropriately when harm does occur

3 FORECAST RESULTS

Physical Results Estimate

Physical result plan for January is 81.75% in Milestone A: MHLR Construction, 10% in Milestone B: MHLR River Crossings, and 24.75% in Milestone C: COVID 19.

Financial Results Estimate

The financial plan is based on the actual estimated cost of works being done and not based on milestone rates. However, payments from January onwards will be linked with milestone results and adjusted rates in accordance with the result-based payment mechanism.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
A.	MHLR Road Construction	101,178.68	5,676,380.99	9,534,458.00	59.54%
W1	<i>Progress Milestones</i>	101,179	5,154,785	7,512,188	68.62%
W2	<i>Completion Milestones</i>	-	521,596	2,022,270	25.79%
B.	MHLR River Crossings	70,220	70,220	702,203	10.00%
C.	COVID 19 Recovery Response	80,775	600,104	3,182,552	18.86%
M	Management Milestones	13,927	1,344,281	2,080,787	64.60%
Total		266,101	7,690,986	15,500,000	49.62%

4 SAFEGUARDING AND RISK MANAGEMENT

Impact of COVID-19: We are monitoring the risk in all working districts; Kathmandu and Dailekh have remained high risk throughout the reporting period – in these districts no physical gatherings are allowed. There are intermittent lockdowns at the local level, currently in Dolpa until 9th Jan. All field teams have been remobilised to their respective duty stations adopting precautionary measures in accordance with RAP3 MHLR's Remobilisation Plan and restrictions/permissions granted by various tiers of Government.

Safeguards audit: The safeguards team completed an audit focusing on the implementation of the Remobilisation Plan in the activities carried out in September and October. Recommended improvement measures are being translated into actions.

Accidents: There were minor incidents and one work-related major accident this month. The incident took place when a stone fell onto the finger of an RBG member while placing stones inside a gabion box. He was immediately treated on-site by Phase Nepal and referred to Gamgadhi Hospital and further to Nepalgunj. He has returned home after receiving treatment in Nepalgunj but needs to revisit Nepalgunj hospital next month to remove a steel rod placed to support the broken finger.

Employment days generation: To compensate for the loss of employment days at the initial stage of implementations, the Province Support Teams have sent letters to all Palikas to share their job plans to support Palikas in their plans.

TL's return: The team leader is scheduled to return in January. However, due to a new strain of the Coronavirus, Nepal (among other countries) has banned entry to people travelling from the UK which could impact her return date.

5 INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

Working during COVID 19 Lockdown: We have continued to work from home where possible; however, works in the field have begun adopting safety measures and 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 of staff which must be approved by the Safeguard Specialist. We have also issued a Safeguards Code of Conduct that mandates taking actions to prevent harm to themselves and others at all times.

Inclusion: This month we had one virtual inclusion event, where the Dolpa Team shared recent videos and photographs along with heart-warming Scottish music. Some of our former members of staff also made an appearance to make the event more memorable.

Handover video – We handed over the first 26 km of the MHLR alignment to the Province. Before the handover, the team recorded a video of the section, using go-pro, to share with a wider audience as the event had to be carried out with minimum participants.