

Monthly PMR – January 2021

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- Detailed engineering survey of 4 small span bridges complete. Bridge design of Luma Khola started. Borehole construction at Luma Khola complete, ongoing at Darke Khola. Identification of quarry site and location for mini aggregate crushing plant initiated by the contractor.
- Completed 63km length with 4.5m width and substantial completion of 40.20 km length employing 8 excavators.
- Healthy Workforce Team conducted 4 outreach clinics in MUG and HUM examining 79 workers including 43 females.
- First Aid Kit orientation organised for 126 participants including 65 females, 4 events. Replenished FAKs in 83 groups.
- COVID 19 and personal hygiene orientation organised for S/RBGs of MUG and HUM - 32 participants, 15 females.
- 3 internal audits complete - Financial in COVID-19 response, Technical/safeguards in construction and river crossing.
- Felled tree logs and firewood of Chankheli National Forest handed over to DFO Humla in a formal ceremony in presence of Rural Municipality chief of Chankheli Rural Municipality, DFO of Mugu and locals.
- As built drawing preparation of Gamgadhi – Darke section initiated.
- RMGs continued road maintenance work in 37 Palikas covering 721 km MRCN.
- 66 SMGs formed in 7 districts have started work. Mugu, Humla and Dolpa in the process of forming groups. SMG orientation programmes organised and safety items / tools distributed to groups prior to mobilisation.
- Tripartite Agreement to technically support LGs in Karnali province signed by DOLI, RAP3 MHLR and 57 LGs.
- Annual plans from 66 LGs reviewed. Some LGs from Salyan and Rukum West started sharing COVID-19 response and job plans. PST to provide technical support for irrigation channel and water supply scheme maintenance works in Salyan.
- Central COVID-19 response team visited MOPID and Provincial Policy and Planning Commission to brief high dignitaries on PTMP. MOPID's concerns to be addressed by RAP3 MHLR.
- RBN is yet to finalise road maintenance budget for PRN to be financed through province government.
- All newly recruited technical supervisors and CTEVT interns mobilised to district PSTs.
- 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 81.90% (113% of planned this month and 100% of cumulative); work on Milestone B MHLR River Crossings has started with survey work ongoing, but milestone results are not yet achieved & the result plan table has been changed with revised work plan & results; C: COVID-19 overall progress is 24.07% (99.24% of planned this month, 97.23% of planned cumulative). 1km of 4.5m track opening and 1.2km of substantial completion achieved this month taking total 4.5m width to 63km and substantial completion to 40.2km.

1.2.2 Financial Results Summary

The financial result till date is 49.84% of the total budget. The financial progress in January is 123.91% of the planned financial result and 100.76% of the planned cumulative. With effect from January 2021, the milestone payments are results based using the milestone unit rate rather than actual project expenses being used for payment and invoicing during the lockdown and travel restriction.

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Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	MHLR Road Construction	146,721	192,686	45,965	5,721,923	5,767,889	45,965	9,534,458	60.50%
W1	Progress Milestones	94,544	132,132	37,588	5,148,150	5,185,739	37,588	7,512,188	69.03%
W2	Completion Milestones	52,177	60,554	8,377	573,773	582,150	8,377	2,022,270	28.79%
B.	MHLR River Crossings	-	-	-	-	-	-	702,203	0.00%
C.	COVID 19 Recovery Response	81,912	93,946	12,034	601,241	613,275	12,034	3,182,552	19.27%
M	Management Milestones	13,927	13,927	-	1,344,281	1,344,281	-	2,080,787	64.60%
Total		242,560	300,559	57,999	7,667,445	7,725,445	57,999	15,500,000	49.84%
% actual / planned		123.91%			100.76%				

1.2.3 Employment and other Results

In January, 90 groups mobilised in construction comprising of 64 RBGs and 26 SRBGs, creating 20,231 employment days out of which 47% is attributed to women. Cumulative employment days created by the RAP3 MHLR project until January 2021 are shown in the tables below:

Indicator	RBG	SRBG	Total	Indicator	RBG	SRBG	Total
No. Groups	64	26	90	Employment Days	321,964	107,521	429,485
No. Members	1,276	444	1,720	Women	158,683	24,559	183,242
Women	623	118	741	Men	163,281	82,962	246,243
Men	653	326	979	% Women	49%	23%	43%
% Women	49%	27%	43%				
Employment Days	14,546	5,685	20,231				
Women	7,837	1,654	9,491				
Men	6,709	4,031	10,740				
% Women	54%	29%	47%				

165 RMGs and 31 SMGs maintained roads under the COVID-19 Response component in January, creating 12,859 employment days, 41% 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	165	31	196	Employment Days	95,817	35,080	30,645	161,542
No. Members	838	590	1,428	Women	40,738	14,810	12,336	67,884
Women	365	192	557	Men	55,079	20,270	18,309	93,658
Men	473	398	871	% Women	43%	42%	40%	42%
% Women	44%	33%	39%					
Employment Days	9,930	2,929	12,859					
Women	4,322	984	5,306					
Men	5,608	1,945	7,553					
% Women	44%	34%	41%					

In total 3,148 poor women and men are working in MHLR at the moment.

2 PLAN FOR NEXT MONTH

2.1 NARRATIVE

- Continue machine and labour works in construction and maintenance to substantially complete 1km and continue to maintain 1200km rural roads.
- Complete borehole work for soil test at Darke, Lebra and Melchham Khola. Start design of all 4 bridges. Continue survey to identify materials quarry sites for establishing mini aggregate crushing plant
- Prepare and share internal audit reports

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- Continue fencing work to protect saplings planted last season and start planting walnuts as a part of winter plantation
- Begin selecting land for plantation and to collect saplings for winter plantation
- Continue collecting signed tripartite agreements from LGs.
- Start EMG works in PRNs.
- Complete post monsoon damage assessment surveys, design and cost estimates of remaining SMG work sites.
- Formation of additional SMGs for remaining work sites and continue supervision of SMG works.
- Continue transport of PPE, tools and materials to SMG work sites from Nepalgunj store.
- Continue communication with LGs to secure their COVID-19 response and relief programmes and job plans and provide technical support to them.
- 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.
- Incorporate comments on PTMP draft report to be received from MOPID and finalise it.

3 FORECAST RESULTS

Physical Results Estimate

Physical result plan for January is 82.70% in Milestone A: MHLR Construction, 0% in Milestone B: MHLR River Crossings, and 36.89% in Milestone C: COVID-19. Additional 1km MHLR will be substantially completed, RMGs, SMG and EMGs will be mobilized in 1200km roads.

Financial Results Estimate

The financial plan is based on results plan and unit rate for milestones, not based on estimated project expenditures. The payment from January onwards is linked with milestone results and adjusted rates in accordance with the result-based payment mechanism. £424,202 spend next month will take the total project spend to £8,091,647.

4 SAFEGUARDING AND RISK MANAGEMENT

Impact of COVID-19 and House dissolution: All field teams have started work adopting precautionary measures in accordance with RAP3 MHLR's Remobilisation Plan and restrictions/permissions granted by various tiers of Government. We are monitoring the risk in all working districts; Kathmandu has remained high risk throughout the reporting period. Lockdown in Dolpa is lifted so the team can start SMG selection process. There was some political unrest in Jajarkot due to the House dissolution but hasn't affected our work.

Internal Audit: The audit team completed financial audit in COVID 19 response component, safeguards and technical management audit in the river crossings component, and safeguards and technical audit in MHLR construction. Reports are being prepared.

Accidents: There were minor incidents and no work-related accident this month.

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. Staff have continued to submit health and exposure declarations before travelling or visiting the office. The remobilisation plan is being updated based on lessons learnt so far.

Inclusion: This month we had one virtual inclusion event, where the support staff shared their hidden talents, ranging from poetry and philosophical preaching to acting and installing nets.