

Monthly PMR – September 2020

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- With the lifting of most travel bans, and securing permissions from the district and local governments, field staff have started mobilising to Mugu and Humla on 26th September, taking necessary precautions. We have secured permission from the CDO, Municipalities and wards to resume work.
- Local staff continue to care for the field offices and stores along MHLR. Seven excavators are working on road widening and surface improvement works along with one backhoe and two tippers.
- 3.43KM surface improvement work is complete.
- RAP3 MHLR organised meeting with Khara Community Forest Users Group (CFUG) and handed over the logs and firewood to the CFUG in presence of Divisional Forest Officer Humla.
- E-bids for the design and construction of 4 small span bridges was published on 3rd September and pre-bid meeting held on 16th September 2020 where 5 bidders participated.
- The Healthy Workforce Team has conducted Outreach Clinic at Bohorabada village of Humla, where 8 Machine Operators, helpers and staff members received health check-up and required medicines. The team also supported the District Health Office team to conduct RDT tests in Bama.
- Road maintenance work in MRCN continued in September through RMGs. 668 km of MRCN in 36 Palikas have been maintained under temporary funding, which will continue until RBN funding decision is made.
- Several Palikas have requested to extend temporary funding for RMGs to continue maintenance works 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 for cover RMG works cost for the whole year.
- 4 MTMP reports are finalised and submitted to Palikas, comments are being incorporated in the remaining ones.
- Tripartite Agreement to continue TA for road infrastructure planning and implementation and COVID 19 response to local governments is agreed with PC DOLI. The document will be forwarded to Palikas for feedback before signing.
- Review of annual plans of LGs for FY 2077-78 has started, to advise them on COVID 19 response activities.
- 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, 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.
- PST and central staff participated in GESI orientation (virtual) organised by PCU/FCDO Surkhet on 22nd September.
- Information on COVID 19 is being gathered from LGs and updated weekly to guide LGs for RMG maintenance works.
- 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 of staff.

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 but no milestones are yet complete; work on Milestone C: COVID 19 Response, the table for milestone reports has been upgraded to reflect the approved Implementation Plan and to report against milestone results. There was 4.16% weighted progress till September which is 112.17% of the planned results in this month and 115.39% of the planned cumulative.

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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	5727.0	227.0	10100.0	11269.0	1169.0	350000.0	66.0%	3.22%
b)	SMG engaged in specific maintenance works		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	1100.0	1285.0	185.0	10150.0	8.0%	12.66%
COVID 19: TA Support										
a)	Support for LGs									
	<i>i. LG consultation, responses compiled</i>	53.0	73.0	20.0	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>	0.0	0.0	0.0	0.0	0.0	0.0	53.0	0.50%	0.00%
	<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>	4.0	4.0	0.0	4.0	4.0	0.0	6.0	0.50%	66.67%
	<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	0.0	0.0	0.0	0.0	0.0	0.0	4.0	1.00%	0.00%
Weighted Progress		2.34%	2.63%	0.29%	3.60%	4.16%	0.55%	Weighted Progress		4.16%
% actual / planned		112.17%			115.39%					

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1.2.2 Financial Results Summary

The financial progress in September is 108% of the planned financial result and 100% of the planned cumulative. The financial result till date is 41.67% of the total budget. During this lockdown, the financials are actual expenses, not milestone rates. Invoice amounts are against actual costs during this lockdown period. It was planned to mobilise excavators in September but, we could mobilise some machines in early July. Due to which, we completed the 3m track opening milestone in August, although planned for September/October and it claimed as part of the completion milestone. The monthly management milestone claimed includes 10% of the total management cost GBP 10,249 withheld in August due to delay in getting the COVID 19 Response Implementation Plan approved.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	MHLR Road Construction	95,812	91,061	- 4,750	5,064,789	5,129,289	64,500	9,534,458	53.80%
W1	Progress Milestones	15,419	15,419	0	4,844,178	4,913,429	69,250	7,512,188	65.41%
W2	Completion Milestones	80,393	75,643	- 4,750	220,611	215,860	- 4,750	2,022,270	10.67%
B.	MHLR River Crossings	-	-	-	-	-	-	702,203	0.00%
C.	COVID 19 Recovery Response	23,773	35,574	11,801	153,482	115,077	- 38,405	3,182,552	3.62%
M	Management Milestones	95,531	105,780	10,249	1,213,939	1,213,939	0.00	2,080,787	58.34%
Total		215,116	232,416	17,300	6,432,210	6,458,305	26,095	15,500,000	41.67%
% actual / planned		108%			100%				

1.2.3 Employment and other Results

A few S/RBGs have been allowed to work to minimise monsoon damage along MHLR, hence, some employment days have been created. Employment days in September and cumulative figures are shown in the tables below.

Indicator	RBG	SRBG	Total	RMG	Grand Total
No. Groups	3	1	4	1	5
No. Members	18	4	22	4	26
Women	8	-	8	3	11
Men	10	4	14	1	15
% Women	44%	0%	36%	75%	42%
Employment Days	26	16	42	48	90
Women	14	-	14	36	50
Men	12	16	28	12	40
%Women	54%	0%	33%	75%	56%

Indicator	RBG	SRBG	Total	RMG	Grand Total
Employment Days	274,266	97,519	371,785	518	372,303
Women	133,824	21,940	155,764	330	156,094
Men	140,442	75,579	216,021	188	216,209
%Women	49%	22%	42%	64%	42%

Employment days created in road maintenance and cumulative employment days created, including those funded by GON and FCDO in the previous fiscal year have been shown in the table below

Indicator	RMG (GON)	RMG (FCDO)	Total
No. Groups	92	-	92
No. Members	477	-	477
Women	196	-	196
Men	281	-	281
% Women	41%	-	41%
Employment Days	351	5,727	6,078
Women	91	2,406	2,497
Men	260	3,321	3,581
%Women	26%	42%	41%

Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
Employment Days	88,862	11,269	25,670	125,801
Women	37,943	4,710	10,250	52,903
Men	50,919	6,559	15,420	72,898
%Women	43%	42%	40%	42%

Note: Above employment days are created under the project fund.

2 PLAN FOR NEXT MONTH

2.1 NARRATIVE

- Engineering team that has reached MHLR site offices will conduct a rapid damage assessment survey of the first section, typically to assess monsoon damage, and prepare a detailed plan for carrying out outstanding works. These works will be supervised by local staff, following instructions from the engineering team there and remote support from key staff.
- LRUCs have notified us of RBGs intentions to halt work for a month in October to collect herbs and firewood from the community forests as this is the only time they are allowed to do so, and complete crop harvesting. The safeguards team will organise a meeting with LRUCs/ RBGs to discuss their mobilisation between the festivals to complete work on remaining structures and repair damages up to Darke by November.
- Continue surface improvement, road widening and repair damaged sections along MHLR.
- 7 excavators will continue to work till 13th October, before festival break.
- Prepare field teams for mobilisation in accordance with requirements stipulated in the Remobilisation plan, this includes training on Codes of Conduct, feedback, first aid, safeguards and COVID 19 brief.
- Organise meeting with the Internal Verification team to agree MHLR field visit schedule and to discuss the parameters that will be checked during the field verification.
- Make arrangements for PCR tests and / or quarantine for staff based on LG's requirements.
- Continue Healthy Workforce programme to support locals in protection against the spread of COVID 19.
- E-bids for the design and construction of 4 small span bridges will open on 12th of October and start bid evaluation.
- Remobilise PST leads and some support staff from first week of October. Remobilisation arrangements are finalised.
- Collect annual plans and programmes of LGs for review.
- Collect feedback and comments from LGs and agree on the draft tripartite agreement with LGs.
- Engage with Provincial and Local Governments in infrastructure planning and maintenance.
- Continue supervision of RMG maintenance works in MRCN in coordination with LGs through temporary funding.
- Support MOPID for RMG mobilization in PRN through its IDD and district based IDOs.
- Coordinate with RBN to ensure RMG maintenance fund for Provincial and local level roads in Karnali Province.
- Complete staff recruitment of Engineering Interns and Junior Technicians.
- Finalise Emergency Maintenance Guideline
- Finalise list of PRN roads for monsoon damage assessment and SMG works
- Continue works supervision and management and payments on remaining SMG works.
- Finalise MTMPs of remaining sample Palikas incorporating comments from Palikas.

3 FORECAST RESULTS

There is no physical result planned for October because of the impact of Covid 19 and work stoppage during Dashain.

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	0.0	60.60	63	30%	96.19%
d)	Substantial completion (new)	0.0	36.00	63	50%	57.14%
Totals		0	149.60			
Weighted Progress		0.00%	77.43%	Weighted Progress		77.43%

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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	5500.0	15600.0	350000.0	66.0%	4.46%
b)	SMG engaged in specific maintenance works	0.0	0.0	118.0	21.0%	0.00%
c)	KM road maintained by RMG, EMG and SMGs works	600.0	1700.0	10150.0	8.0%	16.75%
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>	0.0	0.0	53.0	0.7%	0.00%
	<i>iii. Review LG annual plans</i>	10.0	10.0	53.0	0.5%	18.87%
	<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 PMEP 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	0.0	4.0	1.0%	0.00%
Weighted Progress		1.77%	5.38%	Weighted Progress		5.38%

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 October.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
A.	MHLR Road Construction	305,735.55	5,365,774.30	9,534,458.00	56.28%
W1	<i>Progress Milestones</i>	-	4,844,178	7,512,188	64.48%
W2	<i>Completion Milestones</i>	305,736	521,596	2,022,270	25.79%
B.	MHLR River Crossings	-	-	702,203	0.00%
C.	COVID 19 Recovery Response	32,077	185,559	3,182,552	5.83%
M	Management Milestones	13,927	1,227,866	2,080,787	59.01%
Total		351,739	6,779,199	15,500,000	43.74%

4 SAFEGUARDING AND RISK MANAGEMENT

Impact of COVID-19: All restrictions at national level are lifted, including long-distance travel on 17th September and domestic flights on 22nd September. However, there are restrictions at the local level, such as negative PCR test result and 14 days quarantine on arrival at Mugu. We are preparing for remobilisation taking into account RAP3 MHLR's Remobilisation Plan approved by FCDO and restrictions/permissions granted from various tiers of Government.

Work stoppage: We had planned to mobilize RBGs in September, 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, 2021. To compensate for this, we are planning to mobilize RBGs immediately after Dashain and have signed confirmation from the LRUCs.

Monsoon: Basic risk management measures have been implemented to restrict monsoon damage along MHLR. Some S/RBGs and equipment have been mobilised with necessary safety measures. Excavators are clearing road blockages caused by landslides. There have been a few landslides along the road due to incessant rains between 22nd and 25th September. The full extent of damage is being assessed by our team.

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, MJG's return largely depend on the local Covid 19 situation as he falls under a higher vulnerability category. This, however, has been discussed with the team who agree that this is not likely to have negative implication in project delivery as there have been no issues with their working remotely as both KM and MJG have taken all the necessary items to continue working and there are sufficient bank signatories in the team to ensure all procurement and payments can continue unhindered.

5 INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

E-learning / Online training: As preparation for field remobilisation, staff have completed Code of Conduct training focusing on Behaviour and Anti-corruption, and giving and handling feedback. COVID-19 awareness training is also being conducted. Auxiliary staff and drivers were trained on feedback reporting, COVID 19 awareness and the remobilisation plan in the RAP3 MHLR school room. A Safeguards training is being designed, which includes FCDO's requirements for protection against GBV and SEAH, to roll out in October.

Working during COVID 19 Lockdown: Special arrangements have been agreed with local governments in areas with lower rates of infection to continue essential work. With their permission, machines are employed in road widening and breaking outcrops along the road. Few groups have been mobilised and generated 42 employment days maintaining social distancing. We have also allowed entry to our Kathmandu office for training and essential activities related to finance and procurement, to ensure timely payments and securing necessary items for remobilisation.

River Crossing Procurement: With the PPMO platform being unavailable for hosting electronic bids for the river crossing component, the RAP3 MHLR website is being used to host E-bids. The process is underway with notice for a Design and Build contract for the four single-span small bridges being published in a national daily newspaper on 3rd September and is available to download from our website. A pre-bid meeting was held on 16th September, where 5 potential bidders were briefed about the contract details and bidding procedure.

Inclusion: This month, we continued the virtual inclusion events with two team activities – tell-tale and yoga with the aim of sharing stories and experiences, while encouraging everyone to maintain a healthy mind and body through yoga. These activities, in addition to engaging staff in social interaction during the pandemic also encourages everyone to balance work and wellbeing during these difficult times.