

Monthly PMR – June 2019

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- All works in the 4km Improvement section are complete, including additional surfacing and drainage works.
- In total we have 31 SRBGs and 52 RBGs working along the road on both Mugu and Humla districts (now up to Saaththaple on Humla side).
- 5 of the SRBGs are chainsaw groups working alongside the excavators for tree felling, log cutting and storing. They have been given a thorough orientation on safe chainsaw operating practices, using training videos (sourced via YouTube), RAP3 H&S procedures and checklists. 1947 trees (out of 5870 stamped, 33%) have been felled so far.
- Excavators are working on initial track opening from Saaththaple towards Melcham; and track widening works between Darke and Saaththaple (through Chankheli pass). The rocky cliff section on the way up to Chankheli is now open, and the rock breaker has moved to the next rocky cliff section after Saaththaple.
- Site Offices in Bama and Saaththaple both in operation and with new Wlink internet facility. The building to be used for Melcham site office is nearly ready (not possible to install internet there).
- Fuel stocks are at approximately 103,000 litres to ensure works can continue through and beyond monsoon season, in anticipation of highway closures. Stocks are sufficient for approximately 3 months uninterrupted work and will continue to be topped up until the highway closes.
- Eight new motorbikes have reached site and are being used by the site teams to travel between work sites – these are essential to facilitate works management and supervision on sites spread along 45km road length.
- Procurement of construction tools, safety equipment, gabion boxes, GI wire and geotextile are complete, with delivery due in July. Sufficient stocks are available that works should be able to continue unaffected in case of late delivery.
- First drafts of Technical Notes on key Road Alignment Design features, Excavator Management and Construction of Road Structures have been prepared and are being reviewed / tested by the site teams.
- The NEC awarded PEng (Nepal) titles to 28 new title holders at an Award Ceremony on 21st June, with support from RAP3 MHLR.
- NEA held an event to celebrate International Women in Engineering Day on 26th June, with support from RAP3 MHLR and others including UNOPS, WFP, ILO.

1.2. RESULTS

Physical progress has been better than expected in June, partly due to the forecast results being on the conservative side due to concerns over risks such as speed of track opening through the forest section on Humla side.

1.2.1. Physical Results Summary

In June we have achieved 100% of the weighted forecast results, bringing the cumulative progress to 101% of the forecast, and 44.6% completion of all construction works.

Ref	Milestone	This Month			Cumulative			Contract Value	Weighting	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance			
a)	Improvements substantial completion	0.5	0.5	0.0	4.0	4.0	0.0	4.0	5%	100.00%
b)	3m track opening	5.0	5.0	0.0	31.0	35.0	4.0	49.0	15%	71.43%
c)	4.5m track opening	5.0	5.0	0.0	34.0	34.0	0.0	63.0	30%	53.97%
d)	Substantial completion (new)	2.0	2.0	0.0	17.0	16.0	-1.0	63.0	50%	25.40%
Totals		12.5	12.5	0.0	86.0	89.0	3.0			
Weighted Progress		6.12%	6.12%	0.00%	44.17%	44.60%	0.43%	Weighted Progress		44.60%
% actual / planned		100%			101%					

1.2.2. Financial Results Summary

With the invoice amounts linked to the physical progress, the financial results are similar to the above forecast at 100% for June and 101% cumulative, with the financial results to date at 21.62% of total budget.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
W1	Progress Milestones	240,429	240,429	-	2,911,541	2,952,994	41,453	11,217,403	26.33%
W2	Completion Milestones	140,218	140,218	-	140,218	140,218	-	2,804,351	5.00%
M	Management Milestones	19,281	19,281	-	257,729	257,729	0	1,478,246	17.43%
Total		399,928	399,928	-	3,309,488	3,350,941	41,453		
% actual / planned		100%			101%			15,500,000	21.62%

As in May, the unit rates for milestone payments are at the adjusted unit rate of 35% of contract rate.

MF1: Output & deliverables (paid monthly as achieved)		Contract Unit Rate	Adjusted unit rate for March 19	Adjusted unit rate for April-June 19
		100%	60%	35%
a	Improvements substantial completion	£140,217.54	£84,130.52	£49,076.14
b	3m Track opening, per km	£34,338.99	£20,603.39	£12,018.65
c	4.5m Track opening, per km	£53,416.21	£32,049.73	£18,695.67
d	Substantial completion, per km	£89,027.01	£53,416.21	£31,159.45

1.3. EMPLOYMENT AND OTHER RESULTS

The table below left summarises the employment data during this reporting month, below right the cumulative employment days to date.

Indicator	RBG	SBG	Total
No. Groups	52	36	88
No. Members	1,037	553	1,590
Women	509	97	606
Men	528	456	984
% Women	49%	18%	38%
Employment Days	17,762	7,517	25,279
Women	9,193	1,371	10,564
Men	8,569	6,146	14,715
% Women	52%	18%	42%

Indicator	RBG	SBG	Total
Employment Days	141,795	17,128	158,923
Women	68,074	4,550	72,624
Men	73,721	12,578	86,299
% Women	48%	27%	46%

2. PLAN FOR NEXT MONTH

2.1. NARRATIVE

- Many S/RBGs will stop working for a few weeks in July as it is now planting and forest herb collection season.
- Excavator works may also slow down due to the onset of heavy rains and the potential risk of working on waterlogged slopes.
- Forest clearance, track opening and widening, and structures works will continue.
- Track opening should reach Melcham and Jaanche by end July.
- Continue discussions with DFOs and Community Forest Users Groups (CFUG) to establish nurseries for replanting programme and bio-engineering works.
- Start bio-engineering works on substantially and nearly complete sections on Mugu side. 30 kgs of Grass seeds is already procured from NARC Khumaltar for treating naked slopes and dispatched to Mugu.

2.2. RESULTS

We expect works progress to slow down a little in July due to the start of monsoon and agricultural works, however a number of structures are near completion and there are some sections of track widening works where structures are not required, hence the substantial completion target remains high.

2.2.1. Physical Results Estimate

Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Improvements substantial completion	0	4.00	4	5%	100.00%
b)	3m track opening	5	40.00	49	15%	81.63%
c)	4.5m track opening	4	38.00	63	30%	60.32%
d)	Substantial completion (new)	4	20.00	63	50%	31.75%
Totals		13	102.00			
Weighted Progress		6.61%	51.21%	Weighted Progress		51.21%

2.2.2. Financial Results Estimate

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
W1	Progress Milestones	370,734	3,323,728	11,217,403	29.63%
W2	Completion Milestones	-	140,218	2,804,351	5.00%
M	Management Milestones	19,281	277,011	1,478,246	18.74%
Total		390,015	3,740,956	15,500,000	24.14%

The unit rates for milestone payments in the next trimester (July to October) will be at the adjusted unit rate of 50%

2.3. EMPLOYMENT AND OTHER RESULTS

In June we mobilised new SRBGs to support the forest clearance works in Humla and started forming RBGs in Humla. These will be mobilised once the excavators reach Melcham. In July the labour force will prioritise agricultural work, so it is not possible to estimate employment days this month.

2.4. SAFEGUARDING AND RISK MANAGEMENT

Biplav activity. There has been no recent activity in project areas except for the wider strike programme. Labour is allowed to continue on strike days, but not excavators or vehicles. We continue to monitor and mitigate these risks.

Forest Clearance: Forest clearance is now progressing well and we are allowed to continue as long as needed. We have been unable to secure land to establish nurseries for the replanting programme, but will endeavour to start a small replanting programme at the forest edge and villages in consultation with the CFUGs and DFO, using wild species.

Accidents: We have had three accidents this month requiring referral. One was a bad cut to the finger while handling stones for filling gabion boxes. One was hit on the shoulder by a stone falling from the road edge while he was working on the dry stone wall below. Another was hit in the ankle by a stone falling down the hillside (from off site). All three injured persons have returned home after successful treatment. One near miss incident was recorded near Darke khola where a mass fell down during slope excavation, just missing the excavator and supervision staff. All staff and operators have been instructed to check slope stability before starting such works, especially in this wet season when slopes easily become unstable.

Access: We continue to be dependent on using the locally operated Tuin to carry fuel and materials across the Mugu Karnali River. So far this has proven an acceptable method, though there are concerns as to how long he will continue to offer these services.

Social Security Act: We are still awaiting official advice on whether this applies to S/RBGs. Initial informal advice is that it does not, but no-one really seems sure.

3. INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

Coordination with Province: Feedback from the RAP3 Implementation team has identified the need to disseminate information about the MHLR project and progress. A project information leaflet has been prepared for dissemination and we plan to hold a Province level stakeholder consultation based on the GON Public / Social Audit guidelines in September, similar to the District level audits that were conducted in the past on RAP3 Implementation. We will also hold similar meetings in Simkot (Humla) and Gamgadhi (Mugu) following the Province meeting. This would also be a good opportunity to introduce the new Technical Notes on road construction.

Monsoon Preparedness: In anticipation of the upcoming monsoon and the expectation that the highway will be closed, we have implemented a preparedness plan involving the procuring and storing on site sufficient fuel (100,000+ litres), tools and materials, food and medical supplies to continue construction works through to October. These are stored in secure locations in fenced compounds or site offices. We have also issued instructions on how to maintain site safety during the monsoon when tracks become slippery and slopes become saturated and unstable – this includes not working on very wet days.

Managing Security Risks: We have arranged for the Crisis Management Training to take place in early September. This can be opened to other DFID projects.

Sanitary Products for women S/RBG members: We are initiating a programme to provide reusable sanitary products to all women S/RBG members to minimise the barriers to their working during menstruation. Women can lose approximately 25% of their employment day opportunities due to lack of access to sanitation facilities and sanitary products. We already provide toilets and water at all work sites, but these sanitary pads (which are far more absorbent than the rags / leaves currently used by local women) will allow them to continue working more easily. We will also provide training to local tailors and interested women in how to purchase raw materials and make the pads as a potential small scale enterprise. IMC have also decided to use their Charity Fund allocation for this year to expand this initiative through the secondary schools along the MHLR corridor to reach young women living along the road.