

Monthly PMR – July 2019

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- All physical works in the 4 km improvement section were completed in June, including additional surfacing and drainage works. However, wages for this work were distributed in July.
- Fund released and payments made for excavators, Chainsaw Operators, RBGs and SRBGs.
- In total we have 16 SRBGs and 13 RBGs working along the road on both Mugu and Humla districts (now up to Saaththaple on Humla side).
- 3 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. 1962 trees (out of 5870 stamped, 33.4%) 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 near between Saththaple and Digapanin is now open, and the rock breaker has moved to the next rocky cliff just before Saththaple.
- Construction of a Site Office in Melchham has been completed and is now ready to establish the Office there. Office Manager is procuring materials and office should be ready next month. Fuel stocks approximately 89,229 litres to ensure works can continue through beyond monsoon season in anticipation of highway closures. Stocks are sufficient for approximately 3 months uninterrupted work
- Eight new motorbikes 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 the 45 km road length. Two more additional trail bikes have also been procured and are will be allocated for use in the muddier terrain sections
- Procurement of construction tools, safety equipment, gabion boxes, GI wire and geotextile is now complete, with delivery due in July. Sufficient stocks are available that should be able to continue works unaffected in case of more groups mobilised.
- First drafts of method statement 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. Their feedback is expected the first week of August.
- First drafts of method statements on Tree Cutting and Management, Safe Handling and Storing of Fuel and Safe Handling and Operation of Chainsaw have been drafted and circulated to the field team for their feedback.
- Environmental management plan has been updated in Mugu and shall be updated in August in Humla side.
- All wooden logs and firewood in Mugu side were handed over to Community Forest Users Group and Divisional forest Office in presence of Divisional Forest Officer of Mugu, Ward Chairperson of 14 ward, local elites and CFUG members.
- A total number of 2513 logs and 34028 cubic feet of firewood came from 735 trees felled along the road alignment in Mugu side.
- DFO Mugu has awarded Appreciation letter to the MHLR team for their excellent performance following the terms and conditions of agreement between Department of Forest and Soil Conservation and MHLR in cutting, managing and handing over of trees to the Community Forest Users Group/Divisional Forest Office.
- Roadside bio-engineering works using grass seed (Ryegrass) was initiated from Ruga to Bama and continues till Chankheli. A total of 80 kg of seed has already been planted and an additional 60 kg dispatched for Mugu. Local plant species are collected and used for brush layering and grass slips planting.

1.2. RESULTS

Physical progress has been better than estimated, 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 July we have achieved 106% of the weighted forecast results, bringing the cumulative progress to 101% of the forecast, and 50.76% completion of all construction works.

Physical Progress										
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	5.0	3.0	2.0	40.0	38.0	2.0	49.0	15%	77.55%
c)	4.5m track opening	4.0	6.0	-2.0	38.0	40.0	-2.0	63.0	30%	63.49%
d)	Substantial completion (new)	3.0	3.0	0.0	19.0	19.0	0.0	63.0	50%	30.16%
Totals		12.0	12.0	0.0	101.0	101.0	0.0	Weighted Progress		50.76%
Weighted Progress		5.82%	6.16%	-0.34%	50.42%	50.76%	-0.34%			
% actual / planned		106%			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 105% for July and 100% cumulative, with the financial results to date at 22.63% of the total budget.

Financial Progress										
Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion	
		Planned	Actual	Variance	Planned	Actual	Variance			
W1	Progress Milestones	130,488	138,119	- 7,631	3,083,482	3,091,113	- 7,631	11,217,403	27.56%	
W2	Completion Milestones	-	-	-	140,218	140,218	-	2,804,351	5.00%	
M	Management Milestones	19,281	19,281	-	277,011	277,011	-	1,478,246	18.74%	
Total		149,770	157,401	- 7,631	3,500,710	3,508,342	- 7,631	15,500,000	22.63%	
% actual / planned		105%			100%					

As in June, the unit rates for milestone payments are at the adjusted unit rate of 20% of contract rate.

MF1: Output & deliverables (paid monthly as achieved)		Contract Unit Rate	Aadjusted unit rate (July-October 19)
			20%
a	Improvements substantial completion	£140,217.54	£28,043.51
b	3m Track opening, per km	£34,338.99	£6,867.80
c	4.5m Track opening, per km	£53,416.21	£10,683.24
d	Substantial completion, per km	£89,027.01	£17,805.40

1.3. EMPLOYMENT AND OTHER RESULTS

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

Indicator	RBG	SBG	Total	Indicator	RBG	SBG	Total
No. Groups	13	16	29	Employment Days	156,461	20,244	176,705
No. Members	1,035	338	1,373	Women	75,389	4,756	80,145
Women	516	33	549	Men	81,072	15,488	96,560
Men	519	305	824	%Women	48%	23%	45%
% Women	50%	10%	40%				
Employment Days	14,665	3,116	17,781				
Women	7,314	206	7,520				
Men	7,351	2,910	10,261				
%Women	50%	7%	42%				

2. PLAN FOR NEXT MONTH

2.1. NARRATIVE

- S/RBGs will start working in Humla side and continue in Mugu side from first week of August with full participation since farming and herbs collection is almost completed.
- Excavators and S/RBGs will mobilise after detail assessment of risk considering the impact rain will have had on slope stability.
- Forest clearance, track opening and widening, and structural works will continue.
- Track opening should reach Janche khola by the end of August.
- Continue discussions with DFOs and Community Forest Users Groups (CFUG) to establish nurseries for compensatory plantation programme and bio-engineering works.
- Continue bio-engineering works on Mugu side. Compensatory plantation will start from August in consultation with DFO and CFUGs.
- Orientation on Health and Safety shall be organised from 2nd week till 4th week of August. About 1100 group members will participate in orientation training.

2.2. FORECAST RESULTS

We expect works progress to increase marginally in August due to more participation of workers as well as machines as monsoon season comes to an end, and no other business for workers engagement like farming and herbs collection. 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

Physical PLAN FOR NEXT MONTH						
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	43.00	49	15%	87.76%
c)	4.5m track opening	4	44.00	63	30%	69.84%
d)	Substantial completion (new)	3	22.00	63	50%	34.92%
Totals		12	113.00			
Weighted Progress		5.82%	56.58%	Weighted Progress		56.58%

Financial Results Estimate

Financial PLAN FOR NEXT MONTH					
Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
W1	Progress Milestones	130,488	3,221,601	11,217,403	28.72%
W2	Completion Milestones	-	140,218	2,804,351	5.00%
M	Management Milestones	344,496	621,506	1,478,246	42.04%
Total		474,984	3,983,325	15,500,000	25.70%

The unit rates for milestone payments in the next trimester (July to October) will be at the adjusted unit rate of 20%.

2.3. EMPLOYMENT AND OTHER RESULTS

In July we continued mobilisation of 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 prioritised agricultural and herb collection works so it was not possible to increase employment days this month due to rain and it will be increased in August if there is no heavy and continuous rain.

2.4. SAFEGUARDING AND RISK MANAGEMENT

Biplav activity: Continued monitoring their activities and mitigating these risks. No change or increase to report.

Local behaviour: Locals in Bama have demanded internet access from the Phase team where locals verbally abused staff and vandalised the door of the health post while the Phase team were attending a delivery. The team had temporarily moved to another location in Tharpa for 3 days. In response, the Health Committee chaired by ward chairperson called a meeting and condemned behaviour of the locals. They have also assured that there will be no further incidents, hence, the issue has now been settled and team has resumed work.

We (MHLR) might have similar problem so are monitoring the situation closely.

Landslide: The onset of monsoon in Mugu and Humla has increased vulnerability to landslides. Field staff have been advised to identify vulnerable areas, avoid risky areas and assess site condition before commencing work.

Accidents: There was one major accident where an RBG member was injured by a stone that fell off from a stone stack and hit his thigh. He was referred to Bama Health Post and has now recovered and resumed work. This case was handled by Phase Nepal team as along with any minor incidents and illness at work sites.

Forest Clearance: Forest clearance could not be progressed as expected in July and will be expedited in August. We have been unable to secure land to establish nurseries for the compensatory plantation 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 and tree saplings and from DFO's nursery as agreed by DFO.

Access: We continue to be dependent on using the locally operated Tuin to carry fuel and construction materials across the Mugu Karnali River. So far this has proven an acceptable method, though concerns remain 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 in English and Nepali 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. This is 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 (89,229 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.

E-learning: RAP3 MHLR staff from the MRP component were enrolled onto the e-learning course on code of conduct for Anti-Corruption and Behaviour. They have completed the courses with all of them scoring over 80% grade in the first attempt. Further to the code of conduct courses, the feedback on communication guideline is now uploaded and registered for all RAP3 MHLR staff to be completed by middle of next month.