

# Monthly PMR – November 2019

## 1. PROGRESS THIS MONTH

### 1.1. NARRATIVE

- Technical training for all MHLR field staff has been conducted, including practical demonstrations. The training addressed the key issues found during internal audits.
- All field level activities restarted, with 64 RBGs (1277 members) and 36 SRBGs (518 members) remobilised.
- Mugu Karnali river level has lowered sufficiently to allow tractors to pass allowing transportation of materials in Gamgadhi stores to reach site.
- The steep and rocky section at Jaanche (Ch58) continues to cause problems and delay track opening works progress. Labour rock breaking groups have also been mobilised to try to expedite works.
- Snowfall already occurred in Chankheli area, several weeks before expected. Fuel stocks are approximately 65k litres, sufficient for about 2+ months of operations. Significant effort is now going into restocking fuel and other key items for winter.
- MHLR field team supported IDO Jumla to provide the Layout of Mugu Karnali Bridge<sup>1</sup>. Surveys of Loti Karnali Bridge site carried out.
- Joint field visit with Ward palika's representatives made to explore gravel quarry sites for surface treatment of very muddy sections in Chankheli section.
- 7 engineering interns have been recruited. CTEVT intern selection still in progress.
- 444 / 1200 km PRN is being maintained by RMGs (37%). Formation of RMGs on other sections in progress.
- 417 / 880 MRCN is being maintained by RMGs (47%).
- Karnali Province PTMP finalised and awaiting Development Council review and approval. A model TOR and RFP for P/MTMP preparation has been prepared in response to a request from DOLI, to support procurement of consulting services to complete P/MTMPs by all Provinces and Municipalities – these are now included in the P/MTMP guidelines currently awaiting approval by GON.
- 10 Palikas have been selected as priority for sample MTMP preparation.
- CM has approved maintenance works implementation through RMG and SMGs despite delays in formal province level consultation and approval of PTMP – therefore all other maintenance milestones are proceeding as planned.
- Damage Assessments completed on PRN, roads identified for SMG support.
- Fiduciary Risk Assessment study is underway, with consultations being carried out at Federal, Province and Local government levels.

### 1.2. RESULTS

The weighted physical progress for this month is 100% of the overall planned results, though with variations between milestones. Track opening is still delayed by the critical section at Jaanche, compensated by increased substantial completion results. The total weighted physical progress is at 62.41%.

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<sup>1</sup> Contractual issues between GON and Contractor are preventing recommencement of works though

### 1.2.1. Physical Results Summary

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	3.0	0.0	-3.0	47.0	44.0	-3.0	49.0	15%	89.80%
c)	4.5m track opening	3.0	1.6	-1.4	52.0	50.6	-1.4	63.0	30%	80.32%
d)	Substantial completion (new)	0.0	2.0	2.0	23.0	25.0	2.0	63.0	50%	39.68%
<b>Totals</b>		<b>6.0</b>	<b>3.6</b>	<b>-2.4</b>	<b>126.0</b>	<b>123.6</b>	<b>-2.4</b>			
<b>Weighted Progress</b>		<b>2.35%</b>	<b>2.35%</b>	<b>0.00%</b>	<b>62.40%</b>	<b>62.41%</b>	<b>0.00%</b>	<b>Weighted Progress</b>		<b>62.41%</b>
<b>% actual / planned</b>		<b>100%</b>			<b>100%</b>					

### 1.2.2. Financial Results Summary

The financial progress in November is 205% of the planned financial result and 103% of the cumulative financial plan. The financial results to date are 27.27% of the total budget.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
W1	Progress Milestones	78,980	79,056	76	3,304,396	3,304,473	76	11,217,403	29.46%
W2	Completion Milestones	-	-	-	140,218	140,218	-	2,804,351	5.00%
M	Management Milestones	19,281	122,759	103,477	679,350	782,828	103,477.20	1,478,246	52.96%
<b>Total</b>		<b>98,261</b>	<b>201,815</b>	<b>103,553</b>	<b>4,123,964</b>	<b>4,227,518</b>	<b>103,554</b>	<b>15,500,000</b>	<b>27.27%</b>
<b>% actual / planned</b>		<b>205%</b>			<b>103%</b>				

The unit rates for milestone payments for November to February of the 4<sup>th</sup> Trimester, are at the adjusted unit rate of 30% of contract rate.

MF1: Output & deliverables (paid monthly as achieved)		Contract Unit Rate	Adjusted unit rate (November 19-February 20)
			30%
a	Improvements substantial completion	£140,217.54	£42,065.26
b	3m Track opening, per km	£34,338.99	£10,301.70
c	4.5m Track opening, per km	£53,416.21	£16,024.86
d	Substantial completion, per km	£89,027.01	£26,708.10

### 1.2.3. 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
<b>No. Groups</b>	<b>64</b>	<b>36</b>	<b>100</b>
<b>No. Members</b>	<b>1,277</b>	<b>518</b>	<b>1,795</b>
Women	610	107	717
Men	667	411	1,078
% Women	48%	21%	40%
<b>Employment Days</b>	<b>14,075</b>	<b>2,964</b>	<b>17,039</b>
Women	6,805	549	7,354
Men	7,270	2,415	9,685
% Women	48%	19%	43%

Indicator	RBG	SBG	Total
<b>Employment Days</b>	<b>207,896</b>	<b>43,621</b>	<b>251,517</b>
Women	101,136	8,760	109,896
Men	106,760	34,861	141,621
% Women	49%	20%	44%

## 2. PLAN FOR NEXT MONTH

### 2.1. NARRATIVE

- Works to continue along full route though with plans to close higher and north facing sections as the cold weather sets in.
- Liaise with locals to discuss alternative temporary diversion to accelerate rock breaking and track opening through critical section at Jaanche.
- Expand sourcing of SRBGs to ex-RAP3 districts of Kalikot and Bajura to overcome labour shortage from Mugu and Humla.
- Thorough review of all remaining critical sections and remedial works required for completion, with detailed action plan prepared.
- Induction and mobilisation of newly recruited interns (engineering and CTEVT).
- Continue to build up stocks of fuel and other key items needed during the winter months in advance of anticipated highway closures.
- Continue to support IDOs for RMG formation on remaining PRN and MRCN
- Support Chief Minister as required in review and approval of PTMP
- Completion of GIS maps of MRCN for MTMP preparation (79). Completion of data collection and analysis (Ward centre data) for 10 priority MTMPs.
- Consultation and contract packaging for SMGs, detailed SMG works plan.
- Detailed Survey Reports and Recommendations Report / Mini Proposal for bridge construction along MHLR

### 2.2. FORECAST RESULTS

There was early snowfall in November from Chankheli onwards of MHLR road corridor which had not been expected so early. This has since melted, but should winter snows arrive early, it may have implications on progress results.

#### 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	2	49.00	49	15%	100.00%
c)	4.5m track opening	4	56.00	63	30%	88.89%
d)	Substantial completion (new)	6	29.00	63	50%	46.03%
<b>Totals</b>		<b>12</b>	<b>138.00</b>			
<b>Weighted Progress</b>		<b>7.28%</b>	<b>69.68%</b>	<b>Weighted Progress</b>		<b>69.68%</b>

**Financial Results Estimate**

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
W1	Progress Milestones	244,951	3,549,348	11,217,403	31.64%
W2	Completion Milestones	420,653	560,870	2,804,351	20.00%
M	Management Milestones	19,281	802,109	1,478,246	54.26%
<b>Total</b>		<b>684,886</b>	<b>4,912,327</b>	<b>15,500,000</b>	<b>31.69%</b>

In order to reconcile the invoice amount with actuals, the unit rates for milestone payments for 4<sup>th</sup> trimester are at the adjusted unit rate of 30% of contract rate.

**2.3. SAFEGUARDING AND RISK MANAGEMENT**

**Labour Force:** The existing labour force is inadequate to complete all critical sections within the anticipated completion and handover timeframe taking into account the need for winter closures. As such, we plan to expand the source of labour beyond Mugu and Humla to include the ex-RAP3 new construction districts of Kalikot and Bajura – seeking ex-RAP3 RBG members to join the MHLR workforce as SRBGs. The recruitment process will start in December, with a view to full mobilisation by March / April for a big push during the last remaining peak construction season.

**Critical Section at Jaache:** For the past few months track opening works have been held up by a critical steep and rocky section near Jaanche (approx Ch 58). The rocky section is proving harder and more extensive than originally thought and track opening works progress is therefore delayed. We have mobilised manual rock drilling groups to attempt to speed up the works, and have been in discussions with the local community to consider a temporary diversion that would allow other excavators to bypass the critical section and start work further along the alignment, which enable us to meet the track opening completion milestone. Most locals have agreed to this, including the local government officials, but a few people are opposing it (the same individuals that caused the earlier alignment dispute near Bohorobada village, who are using the opportunity to pressurise for alignment change again / get an additional road section direct to their village; not really connected with the proposed temporary diversion). Whilst we expect to clear the critical section before end December, we are unlikely to be able to complete the remaining track opening section on time. Our PFM will visit the site again, spend time with the villagers and local officials to try and find an acceptable solution and attempt to catch up on the track opening works.

**Cold weather:** An early snow fall has raised concerns about the potential for an early winter. Whilst the snow that fell in late November has since thawed, it is possible that early snow will affect work. Increased efforts are being made to accelerate winter stock piling of fuel and other essential items.

**Accidents:** None to report.

**Social Security Fund:** RAP3 MHLR is now registered and all staff have received their SSF number. Issue over whether SSF applies to S/RBGs is still not confirmed, though not thought to be required if they are defined as project beneficiaries.

**3. INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT**

**Inclusivity event:** 19<sup>th</sup> of November was “International Men’s day”, which became the theme of this month’s inclusivity event. The group presentation looked at the expectations on men in society and the lack of emotional support given to men. One challenge included eating an exceptionally spicy chip - a fun poke at “manliness” that helped aid the conversation on what it means to be a man.

**Fraud Awareness Week:** All offices were re-briefed on the zero tolerance to Fraud and Corruption Policy that RAP3 MHLR operates under. A presentation was circulated as well as staff being reminded of how they can report any concerns they may have. DFID also shared presentation slides on the issue, which will be reviewed alongside our existing policies and guidelines to ensure all aspects are addressed.