

Monthly PMR – February 2020

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- Snow still continues to severely impact on works progress, with limited activities being confined to lower altitude sections.
- 133 S/RBGs and rock drill groups (64 RBGs, 65 SRBGs, and 3 drill groups) are engaged in structures work and rock cutting. 1 chainsaw group is engaged on Humla side for tree management.
- 12 Excavators are engaged in track opening and widening.
- Fuel stocks are approximately 30k litres.
- Healthy workforce team of MHLR has performed 38 orientation events on health, safety and sanitation activities for 358 male and 260 women participants.
- A technical and safeguards internal audit was conducted along MHLR, report under preparation.
- Wild walnuts saplings were selected for piloting winter plantation as compensatory plantation in Humla and Mugu. So far 5000 saplings have been planted in Humla side.
- 7/10 Palikas have collected GPS data of MRCN for MTMP preparation. Data collection in Humla, Jumla and Dolpa hindered by snow.
- PRN length now 1,000 km as some roads that should be PRN are not being handed over by DOR. MOPID is disputing ownership of these roads, but for now they cannot be counted as PRN. RMGs are working on 936km (93.6%) of PRN, with Humla and Dolpa reluctant to form RMGs on unconnected roads where there is no traffic yet.
- RMGs are engaged on 87.6% of MRCN – 672/768km.
- 32/36 (89%) SMGs working with overall physical progress of 50% of contracted work. SMGs in Mugu and Jumla delayed due to snow.
- Two briefing papers on MTMP preparation process and Damage Assessment prepared and being finalized. Actions being followed up with DoLI.
- 20 Years of RAP in Nepal celebrated at British Embassy with Gurkha band.

1.2. RESULTS

Heavy snowfall continues to hinder progress. In January, all results forecasts were reviewed and revised and hence the February results are on track at 100% of planned. Overall weighted progress is 74.8 %

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	0.0	0.0	0.0	48.5	48.5	0.0	49.0	15%	98.98%
c)	4.5m track opening	4.0	4.0	0.0	58.6	58.6	0.0	63.0	30%	93.02%
d)	Substantial completion (new)	4.0	4.0	0.0	34.0	34.0	0.0	63.0	50%	53.97%
Totals		8.0	8.0	0.0	145.1	145.1	0.0			
Weighted Progress		5.08%	5.08%	0.00%	74.74%	74.74%	0.00%	Weighted Progress		74.74%
% actual / planned		100%			100%					

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1.2.2. Financial Results Summary

Similarly, 100% of the planned financial result for February 2020 has been achieved. The financial results to date are 29.6% of the total budget.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
W1	Progress Milestones	56,977	56,977	-	3,605,448	3,605,448	-	11,217,403	32.14%
W2	Completion Milestones	-	-	-	140,218	140,218	-	2,804,351	5.00%
M	Management Milestones	19,281	19,281	-	840,672	840,672	-	1,478,246	56.87%
Total		76,259	76,259	-	4,586,337	4,586,337	-	15,500,000	29.59%
% actual / planned		100%			100%				

The unit rates for milestone payments for November and December of the 4th Trimester are at the adjusted unit rate of 10% for January and February 2020.

MF1: Output & deliverables (paid monthly as achieved)		Contract Unit Rate	Adjusted unit rate (January 20-February 20)
			10%
a	Improvements substantial completion	£140,217.54	£14,021.75
b	3m Track opening, per km	£34,338.99	£3,433.90
c	4.5m Track opening, per km	£53,416.21	£5,341.62
d	Substantial completion, per km	£89,027.01	£8,902.70

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
No. Groups	64	77	141
No. Members	1,273	1,260	2,533
Women	612	320	932
Men	661	940	1,601
% Women	48%	25%	37%
Employment Days	24,859	12,811	37,670
Women	12,214	3,330	15,544
Men	12,645	9,481	22,126
%Women	49%	26%	41%

Indicator	RBG	SBG	Total
Employment Days	246,796	71,054	317,850
Women	120,156	16,243	136,399
Men	126,640	54,811	181,451
%Women	49%	23%	43%

2. PLAN FOR NEXT MONTH

2.1. NARRATIVE

- Mobilisation of externally sourced SRBGs has been reinitiated and will accelerate in March as the snow clears and the weather warms.
- Excavators shall be mobilised to clear snow through Chankheli Pass and open track to expedite fuel and materials transportation along the route – we have had to use mules for transport during the worst of the winter.

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- The critical sections of Dhandhuska near Janche will be opened. A resettlement plan is being prepared for moving houses close to the alignment and work will begin on the critical section where excavation needs to be done by hand – both at Deuli.
- Start winter plantation on Mugu side with 4000 Wild walnut saplings to be planted. DFOs to conduct joint monitoring visit.
- Topographic survey for 2/4 small river crossing. Possibly also the remaining 2, but that will depend on whether the snow has cleared – more likely these will be done in April.
- Conduct technical and safeguard internal audit on works under maintenance planning and delivery.
- Continue with MTMP preparation and SMG works. Support mobilisation of RMGs in remaining locations as weather permits.
- Liaise with DOLI for approvals of Standards and Guidelines for Province and Local Roads; MOPID for PTMP approval.

2.2. FORECAST RESULTS

Conservative results forecasts reflect anticipated continuation of snowfall and cold weather at high altitude, and delayed track opening for resettlement and hand excavation sections.

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	0	48.50	49	15%	98.98%
c)	4.5m track opening	3	61.60	63	30%	97.78%
d)	Substantial completion (new)	5	39.00	63	50%	61.90%
Totals		8	153.10	Weighted Progress		80.13%
Weighted Progress		5.40%	80.13%			

Financial Results Estimate

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
W1	Progress Milestones	484,307	4,089,755	11,217,403	36.46%
W2	Completion Milestones	-	140,218	2,804,351	5.00%
M	Management Milestones	19,281	859,954	1,478,246	58.17%
Total		503,588	5,089,926	15,500,000	32.84%

2.3. SAFEGUARDING AND RISK MANAGEMENT

Cold Weather: The weather continues to be exceptionally cold and with higher than normal precipitation rates, which affects the labour based works significantly and transportation of fuel and materials to the far end works sites. Our earlier preparedness measures have meant we have been able to continue with some works despite this, and it is expected that the weather will start to improve now. Labour groups are ready to restart works on closed sections as soon as the weather permits. The weather seems to be warming, but there are still higher than anticipated precipitation levels for this time of year, which may mean continuation of snowfall in the higher areas, especially in Mugu, Humla, Jumla and Dolpa.

COVID-19 (Coronavirus): The global spread of Coronavirus is a concern despite their being no current cases in Nepal and may affect the project significantly should it reach Nepal. Contingency planning will be put in place, but for the moment we will assume it will not affect March works plans.

Critical Sections: The cliff section is nearly opened, but two critical sections remain. One is near Deuli, where a number of houses need to be moved. Consultation with households and ward officials is already underway to identify land plots for the relocated houses and to agree the terms of resettlement (as per standard RAP rules).

Accidents: There were two accidents this month that required treatment at the district hospital. Both were minor and the individuals returned to work after their treatment.

Lack of Capacity in Province: The province has only been able to fill 48% of available positions despite a major recruitment drive and opening positions on contract basis. They are heavily dependent on MRPC staff for RMG management.

Coronavirus: The global outbreak of coronavirus (Covid 19) has not yet reached Nepal. Anticipated impacts are an instruction from local government to stop labour works (as was done during earlier flu outbreaks); home quarantine of project staff; localised, regional or national lockdown situation; travel bans; border closures. All of these could have a significant impact on the project. A Virus Management Plan has been prepared and shared with DFID Nepal, and preparedness measures being put in place. For the moment, no further action is to be taken.

3. INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

International Women's Day: This year the celebrations for IWD in Kathmandu were a low key affair and focused on a review of Inclusion and Diversity on the project and ideas for a new Inclusion Action Plan for 2020. An event was held in Bama for the women working on MHLR, endorsed by the Mugu CDO.

Sanitary Products for women S/RBG members: During the technical and safeguard audit, it was found that all women interviewed on Mugu side of MHLR were using the sanitary pads and underwear provided by RAP3 MHLR during their menstruation. They reported that they found them very comfortable and safe. The women members committed to use sanitary pads over the coming months.

Winter Plantation: Winter plantation is a new idea initiated by the Mugu DFO that makes use of the moisture from snow melt to allow saplings to be planted during the winter months. This activity is being done as a pilot, using wild walnut species as they are more likely to succeed. 9000 saplings will be planted under this pilot as part of the compensatory planting programme.

Coronavirus Awareness Raising: We will implement an awareness raising programme along MHLR to ensure S/RBGs are made aware of the current situation in Nepal, the official government guidance for protecting themselves against the coronavirus, how they can prepare for an outbreak and where they can seek help from if they get ill. We are currently consulting with CDO and PHASE Nepal to decide how best to implement this.