

# Monthly PMR – January 2020

## 1. PROGRESS THIS MONTH

### 1.1. NARRATIVE

- Snow continues to severely impact on works progress, with limited activities being confined to lower altitude sections.
- 129 S/RBGs and rock drill groups have been mobilised for structure works and critical rock section at Dhandhuska cliff above Jaanche settlement.
- Fuel stocks are approximately 50k litres.
- Healthy workforce health, safety and sanitation programme: 21 events for 216 male and 162 female participants.
- Formation of new RMGs on PRN and MRCN also affected by poor accessibility due to adverse weather conditions. RMG coverage remains at 750km on PRN and 580km on MRCN. Target length of PRN still in question due to confusion over ownership with DOR, and reluctance to form RMGs on road sections not yet connected to the road network.
- Issue raised regarding non-payment of RMGs by SNRTP has been followed up with MOPID Secretary.
- 32/36 SMGs formed, with 13 having started work. SMG formation in Mugu and Jumla delayed due to snow.
- 6/10 priority Palikas have started GPS tracking of key data for MTMP preparation. The remaining 4 are affected by snow, so tracking can only start after the snows clear.
- Karnali Province Coordination Council have reviewed draft PTMP and there are no further comments. PTMP now with Provincial Cabinet for formal approval.
- Two day Risk Management / Safe and Effective Development Training delivered by Surkhet PCU to MRPC team and new interns (22 participants). A six month review of MRPC was also held and challenges of engaging with IDOs and Palikas discussed.
- Internal audit on Management and DFID Compliance carried out. Report under preparation.
- Steering Committee Meeting held on 17<sup>th</sup> January. No comments or queries on RAP3 MHLR were raised but follow up points are under consideration as per the meeting minutes.

### 1.2. RESULTS

Early in January, the results forecasts were reviewed to address the ongoing delays caused by heavy and continuous snowfall; as a result, no physical progress was planned or achieved in January. 100% of the cumulative target has been achieved. The total weighted physical progress till the end of January remains at 69.66%.

#### 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	0.0	0.0	0.0	54.6	54.6	0.0	63.0	30%	86.67%
d)	Substantial completion (new)	0.0	0.0	0.0	30.0	30.0	0.0	63.0	50%	47.62%
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137.1</b>	<b>137.1</b>	<b>0.0</b>	<b>Weighted Progress</b>		<b>69.66%</b>
<b>Weighted Progress</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>69.66%</b>	<b>69.66%</b>	<b>0.00%</b>			
<b>% actual / planned</b>		<b>#DIV/0!</b>			<b>100%</b>					

### 1.2.2. Financial Results Summary

100% of the planned financial result for January 2020 has been achieved. The financial results to date are 29.10% of the total budget.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
W1	Progress Milestones	-	-	-	3,549,348	3,548,470	- 878	11,217,403	31.63%
W2	Completion Milestones	-	-	-	140,218	140,218	-	2,804,351	5.00%
M	Management Milestones	19,281	19,281	-	821,391	821,391	-	1,478,246	55.57%
<b>Total</b>		<b>19,281</b>	<b>19,281</b>	<b>-</b>	<b>4,510,956</b>	<b>4,510,078</b>	<b>- 878</b>	<b>15,500,000</b>	<b>29.10%</b>
<b>% actual / planned</b>		<b>100%</b>			<b>100%</b>				

The unit rates for milestone payments for November and December of the 4<sup>th</sup> Trimester are at the adjusted unit rate of 30% of contract rate and further reduced to 10% for January and February 2020.

MF1: Output & deliverables (paid monthly as achieved)		Contract Unit Rate	Aadjusted unit rate (November 19-December 20)	Aadjusted unit rate (January 20-February 20)
			30%	10%
a	Improvements substantial completion	£140,217.54	£42,065.26	£14,021.75
b	3m Track opening, per km	£34,338.99	£10,301.70	£3,433.90
c	4.5m Track opening, per km	£53,416.21	£16,024.86	£5,341.62
d	Substantial completion, per km	£89,027.01	£26,708.10	£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	65	129
No. Members	1,277	1,157	2,434
Women	613	285	898
Men	664	872	1,536
% Women	48%	25%	37%
Employment Days	16,906	15,098	32,004
Women	8,337	3,814	12,151
Men	8,569	11,284	19,853
%Women	49%	25%	38%

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 will be started from February / March once the worst of the snow clears.
- Due to the heavier and more frequent snowfall than is usually experienced across Karnali Province and especially along MHLR, we anticipate further delays in the more northerly / higher altitude areas in February.
- On MHLR, some works may continue or restart on the south facing and lower altitude sections. The critical sections near Jaanche and Deuli will remain closed for safety reasons. If the weather permits, we will mobilise S/RBGs to work on the structures along the lower and sunnier sections.
- We will continue to source additional labour from ex-RAP3 communities so that they can be mobilised as soon as weather conditions permit and enable an accelerated works plan to be carried out to catch up on the lost time.

- Conduct internal audit on technical and safeguard issues on MHLR.
- Continue to support IDOs for RMG formation and mobilisation on remaining PRN and MRCN
- Mobilise SMGs along selected PRN road sections for Specific Maintenance works, if the weather permits.
- Follow up for GON approvals of PTMP / MTMP Guidelines, L&PR Standards, Karnali PTMP.
- Formally request standard and detailed designs for small bridges and culverts from GON.
- Decision needed on whether to proceed with Loti Karnali Bridge and / or 4 river crossing structures.
- 20 Years of RAP celebration at British Embassy with Gurkha band.

## 2.2. FORECAST RESULTS

The extreme weather experienced in December and January seems likely to continue through February. For safety reasons, works are halted in most locations, though it is hoped that we may be able to remobilise in some sections as the weather warms up and the snow melts on the southern facing lower slopes.

### 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	4	58.60	63	30%	93.02%
d)	Substantial completion (new)	4	34.00	63	50%	53.97%
<b>Totals</b>		<b>8</b>	<b>145.10</b>	<b>Weighted Progress</b>		<b>74.74%</b>
<b>Weighted Progress</b>		<b>5.08%</b>	<b>74.74%</b>			

### Financial Results Estimate

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

## 2.3. SAFEGUARDING AND RISK MANAGEMENT

**Work Plan:** It is difficult to mobilise existing or additional externally sourced S/RBGs in the extreme cold and snowy conditions. Newly formed SRBGs will mobilise only after the weather improves, and existing locally sourced groups will only work as weather conditions allow. A work plan has been prepared to accelerate works as soon as conditions improve to enable us to catch up the lost time and complete MHLR by September / October as per the original plan. This plan relies on importing additional labour and on mechanising as much of the remaining works as possible. This does not compromise the quality of work nor standard of the road in any way.

**Cold Weather and Risk Management:** It is difficult to protect workers from the extreme cold and hence we have stopped S/RBG work except on the southern facing lower slopes where the heat from the sun reaches during the day. Works only progress as and when the weather conditions are acceptable for it to do so.

**Critical Sections:** No progress on the critical track opening sections due to bad weather and the need for S/RBG support in these areas. Works can only restart once the weather improves.

**Accidents:** There was one serious accident this month in which a woman RBG member was hit by a stone that had rolled down from the slope above – from a natural slope not disturbed by our works. The wound was serious and after

initial treatment by PHASE Nepal, she was sent to Nepalgunj hospital with a suspected fracture. She has since had an operation to fix the break with metal rods and has now returned home. She will need to return to Nepalgunj for follow up treatment.

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

**Inclusion:** Friday 24<sup>th</sup> January saw the last of the planned inclusivity events, covering the theme of stress and mental health, and what can be done to better manage these. A request has been sent to the full RAP3 MHLR team to suggest ideas for a new inclusion plan for 2020.

**Sanitary Products for women S/RBG members:** The safeguards team will follow up on the success of the initiative to distribute underpants and sanitary pads and the extent over the coming months.

**Winter Maintenance:** The excessive snowfall this year has identified a need for a separate section on Winter Maintenance to be included in the RMG guidelines for routine (or specific?) maintenance. This needs to include, for example, snow clearing, snow melt drainage, temporary safety signs for snowy and icy sections, and poles to mark the road edge if there is deep snow or cleared snow has been piled up near the outer road edge.