

# Monthly PMR – April 2021

## 1. PROGRESS THIS MONTH

### 1.1. NARRATIVE

- Conceptual designs for bridges now finalised. Detailed designs for Luma and Darke submitted by Contractor.
- 2 km substantial completion achieved on MHLR this month taking the total to 45.2 km.
- Healthy workforce team conducted 4 outreach clinics in Mugu and Humla examining and providing medicines to 49 workers including 23 women.
- Organised 13 events of orientations on first aid kit management, risk reduction and Covid 19 prevention, nutrition and personal hygiene for S/RBGs in MHLR, where 308 members, including 66 women, benefitted.
- Handed over a set of As Built drawings to IDO Mugu for Gamgadhi – Darke Section.
- Most staff in Mugu have received their second dose of Covid 19 vaccine. All other staff are waiting for their second dose.
- 44 / 62 SMG groups have completed physical works. Overall progress is 95%.
- Covid 19 field teams providing technical support to LG technicians to prepare engineering design and estimates for maintenance of water supply and irrigation and for road maintenance.
- All data for PTMP revisions now obtained and entered into GIS.
- Provincial and Local Road Standards has been separated into two documents and submitted to DOLI for review.
- Efforts to remobilise RMGs on MRCN has re-started. Technical support being provided to LGs and IDOs for GON funded RMGs on both PRN and MRCN.
- Emergency Response Guideline and detailed plans prepared and issued, focusing on how to manage during lockdown and potential evacuation of field teams. Revised Incident Management Guidelines and Internal Audit Guidelines also issued this month.
- Evacuation and temporary closure of Nepalgunj Regional Office due to Covid 19 risk (G4 guards now living in the compound for security of all project stores and assets).

### 1.2 RESULTS

#### 1.2.1 Physical Results Summary

Overall weighted progress on Milestone A: MHLR Construction remains at 85.87% (100% of planned this month and 100% of planned cumulative); Overall progress on Milestone B: MHLR River Crossing is 5% (100% of planned this month and 100% of planned cumulative) and overall progress in Milestone C: COVID 19 is 46.03% (60.09% of planned this month, 94.45% of planned cumulative). The physical results summary is included in **Annex 1: Physical Progress**.

The low achievement of the Covid 19 component is due to works being stopped in March, when it was thought the component budget would be cut from April.

#### 1.2.2 Financial Results Summary

The financial result to date is 59.72% of the total budget. The financial progress in March is 79.71% of the planned financial result and 98.70% of the planned cumulative.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	MHLR Road Construction	317,730	256,635	- 61,095	6,738,921	6,677,826	- 61,095	9,534,458	70.04%
W1	Progress Milestones	153,353	92,258	- 61,095	5,645,258	5,584,163	- 61,095	7,512,188	74.33%
W2	Completion Milestones	164,376	164,376	0.00	1,093,663	1,093,663	-	2,022,270	54.08%
B.	MHLR River Crossings	35,110	-	- 35,110	35,110	-	- 35,110	702,203	0.00%
C.	COVID 19 Recovery Response	234,544	208,474	- 26,070	1,143,843	1,117,772	- 26,070	3,182,552	35.12%
M	Management Milestones	13,927	14,196	270	1,460,426	1,460,695	269.64	2,080,787	70.20%
Total		601,310	479,304	- 122,006	9,378,300	9,256,294	- 122,006	15,500,000	59.72%
% actual / planned		79.71%			98.70%				

## Monthly Performance Monitoring Report – April, 2021

## 1.2.3 Employment and other Results

Cumulative employment days created by the RAP3 MHLR project until April 2021 is 793,717 and details are shown in the tables below:

In April, 139 groups mobilised in construction, comprising 46 RBGs and 93 SRBGs, creating 50,729 employment days out of which 33% is by women. Cumulative employment days created through construction is 547,553 of which 41% is by women.

Indicator	RBG	SRBG	Total	Indicator	RBG	SRBG	Total
<b>No. Groups</b>	<b>46</b>	<b>93</b>	<b>139</b>	<b>Employment Days</b>	<b>362,197</b>	<b>185,356</b>	<b>547,553</b>
<b>No. Members</b>	<b>919</b>	<b>1,746</b>	<b>2,665</b>	Women	179,766	46,030	225,796
Women	463	459	922	Men	182,431	139,326	321,757
Men	456	1,287	1,743	%Women	50%	25%	41%
% Women	50%	26%	35%				
<b>Employment Days</b>	<b>14,219</b>	<b>36,510</b>	<b>50,729</b>				
Women	7,451	9,328	16,779				
Men	6,768	27,182	33,950				
%Women	52%	26%	33%				

27 RMGs and 62 SMGs maintained roads under the COVID-19 Response component in April, creating 16,086 employment days, 33% of which was by women. Cumulative employment days created through maintenance under FCDO and GON funds is 246,164 of which 40% was by women.

Indicator	RMG	SMG	Total
<b>No. Groups</b>	<b>27</b>	<b>53</b>	<b>80</b>
<b>No. Members</b>	<b>140</b>	<b>994</b>	<b>1,134</b>
Women	66	346	412
Men	74	648	722
% Women	47%	35%	36%
<b>Employment Days</b>	<b>1,855</b>	<b>14,231</b>	<b>16,086</b>
Women	872	4,427	5,299
Men	983	9,804	10,787
% Women	47%	31%	33%

Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
<b>Employment Days</b>	<b>101,830</b>	<b>48,197</b>	<b>96,137</b>	<b>246,164</b>
Women	43,436	20,615	34,204	98,255
Men	58,394	27,582	61,933	147,909
%Women	43%	43%	36%	40%

In total 3,799 poor women and men are working in MHLR at the moment.

## 2 PLAN FOR NEXT MONTH

## 2.1 NARRATIVE

- At the beginning of May, Prohibitory Orders have been put in place in all Karnali Districts and in Kathmandu Valley. All central staff will work from home. Field staff will continue to deliver results as much as possible, but within the restrictions imposed by local governments.
- All labour groups on MHLR in the sections near villages have been ordered to stop works. SRBGs in the remote forest section between Chankheli Pass and Melchyam are currently allowed to continue, as are machines. It should be possible to meet the month's target of 2.5 km substantial completion in this section if these SRBGs stay on site and are allowed to continue working.
- All SMGs are due to complete physical works. At the time of reporting, local officials are permitting the few remaining groups to complete their works. Each site has a dedicated supervisor who will complete works measurement before leaving site, unless they are instructed to stop before this is done. There may be some delay to the holding of public audit and final payments due to restrictions for travel and group meetings.
- Sign contract amendment for bridges sub-contract and approve Independent Design Checker.

## Monthly Performance Monitoring Report – April, 2021

- Continue healthy workforce programme on MHLR. Consider additional support for Covid 19 infection management.
- Handover of timber and firewood to DFO Humla and CFUG was scheduled for 8<sup>th</sup> May, but now postponed until Prohibitory Order is lifted. Continue to liaise with Mugu and Humla DFOs for planning of final phase of compensator planting and 5 year care plan.
- Review maintenance support options and revise all physical works plans and financial forecasts. Review and update June '21 LogFrame targets.
- Submit revised final PTMP to Karnali Province Government (MOPID).
- Continue support for GON funded RMGs, attempt to remobilise project funded RMGs.
- Conduct internal audits: Technical and Safeguards audit on MHLR and River Crossings components. Financial audit on Covid 19 component. Safeguards audit on central management team. External (financial) audit on RAP3 MHLR.

### 3 FORECAST RESULTS

#### Physical Results Estimate

Physical result plan for May is 87.86% in Milestone A: MHLR Construction, 7.5% in Milestone B: MHLR River Crossings, and 51.41% in Milestone C: COVID 19 response. Planned to substantially complete 2.5 km in MHLR construction; survey and design work of one river crossings structures are planned; and maintain 1000km road mobilising RMG and SMG in the Covid 19 response component. Detailed plan is in **Annex 2**: physical results estimate.

#### Financial Results Estimate

The payment planned in May is also linked with milestone results and adjusted rates in accordance with the result-based payment mechanism. £422,593 spend next month will take the total project spend to £9,678,887.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
<b>A.</b>	<b>MHLR Road Construction</b>	<b>127,569</b>	<b>6,805,395</b>	<b>9,534,458</b>	<b>71.38%</b>
<i>W1</i>	<i>Progress Milestones</i>	<i>127,569</i>	<i>5,711,732</i>	<i>7,512,188</i>	<i>76.03%</i>
<i>W2</i>	<i>Completion Milestones</i>	<i>-</i>	<i>1,093,663</i>	<i>2,022,270</i>	<i>54.08%</i>
<b>B.</b>	<b>MHLR River Crossings</b>	<b>52,665</b>	<b>52,665</b>	<b>702,203</b>	<b>7.50%</b>
<b>C.</b>	<b>COVID 19 Recovery Response</b>	<b>228,432</b>	<b>1,346,204</b>	<b>3,182,552</b>	<b>42.30%</b>
<b>M</b>	<b>Management Milestones</b>	<b>13,927</b>	<b>1,474,622</b>	<b>2,080,787</b>	<b>70.87%</b>
<b>Total</b>		<b>422,593</b>	<b>9,678,887</b>	<b>15,500,000</b>	<b>62.44%</b>

### 4 SAFEGUARDING AND RISK MANAGEMENT

**Prohibitory Orders:** Prohibitory Orders have been put in place in the Kathmandu Valley and in all districts in Karnali Province. In general this prohibits travel and group work unless special permissions are obtained. At the time of writing RAP3 MHLR has special permissions to complete the remaining SMG works except those in Mugu where work is only permitted on repairs to one critical structure. All RBGs and some SRBGs have been instructed to stop work except for those working in the remote forest section between Chankheli Pass and Melchyam. The above plans reflect this current situation. There is a risk that measurement and payment of the recently completed and yet to be completed SMG works may be delayed, affecting the financial forecast, and that the SRBGs may be instructed to also stop work or they may choose to return home to their families. If they visit their families, they will not be allowed to return to site until the Prohibitory Order is lifted or special permission given.

**Covid 19 infection:** Covid 19 cases have reached all project districts and these are likely to increase rapidly. Hospitals in Surkhet and Dailekh are already struggling to cope. Most of the RAP3 MHLR team have received their first vaccine dose and most of the MHLR team in Mugu have received their second dose. The Nepalgunj Regional Office has been closed and all staff evacuated to their homes, taking extended leave. Group 4 guards have been appointed to live on the premises to provide 24 hour security for project assets and to ensure the backup server there remains on at all times. All staff are following the measures defined in the Remobilisation Plan to prevent spread of Covid 19 and

## Monthly Performance Monitoring Report – April, 2021



isolation rooms are available for staff at all office locations if needed. An Emergency Response Guideline was prepared and issued in April describing how we will manage teams during lockdown and in case of the need to evacuate staff.

**Compensatory plantation:** The team met with the Department of Forest who are happy with the project's proposals to use areas further from MHLR for compensatory planting and with the proposals to pay for 5 year care of saplings. They have advised that we should work out the details with the two DFOs, of Mugu and Humla. Plans to handover the remaining timber and firewood to Humla DFO has been delayed by the Prohibitory Orders.

**Road safety:** Traffic signs have been installed along MHLR sections to Chankheli Pass to improve road safety. Orientation has been given to local people and to vehicle operators and owners using the road safely.

**Accidents:** There were minor incidents and no work-related accident this month. We have increased the level of site supervision at SMG sites and have reassigned a Senior Engineer to provide increased oversight of the maintenance field teams, including verification that supervision teams are applying our technical and safeguards measures on site. The SE has visited several sites and conducted refresher training where needed.

**Incident:** There was one safeguards incident in Humla where a Technical Supervisor working on maintenance visited a female friend's room late at night and started to harass and intimidate her after finding out her husband was not home. She threatened him with a sickle and he fled from the scene that night when she started phoning for help. She filed a complaint with the project team and reported the incident to the police the next morning. The project terminated his employment contract as soon as they were notified of the event under the project's instant dismissal provisions. The individual had already left the project area. All staff, including the concerned individual, had already received safeguards training.

## 5 INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

**Support for Covid 19 response:** There are already infection cases within the team, believed to have been caught from interaction with GON officials during the course of their work. In consultation with BEK, MHLR team will work on additional health and safety support to mitigate potential COVID-19 impacts in GON offices and local communities where the project's works are focused.

**Inclusion:** This month we marked two events virtually – World Health Day and World Creativity and Innovation Day. The first of these events included a play about the significance of maintaining physical and mental health in our daily lives, of having a healthy routine, healthy food, managing stress and balancing health and work responsibilities. The second event included videos of our staff demonstrating fun and creative ways to make useful items, including hanging plant pots made from old plastic bottles, and wall holders for your mobile phone. The video encouraged others to use their creativity in problem solving, to generate new ideas and innovations to make daily life more creative and fun. Both events demonstrated ideas that are now particularly important as we move back into strict lockdown and anxiety levels are rising.

## Monthly Performance Monitoring Report – April, 2021

## ANNEX 1: PHYSICAL PROGRESS

A. MHLR Construction										
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	49.0	49.0	0.0	49.0	15%	100.00%
c)	4.5m track opening	0.0	0.0	0.0	63.0	63.0	0.0	63.0	30%	100.00%
d)	Substantial completion (new)	2.0	2.0	0.0	45.2	45.2	0.0	63.0	50%	71.75%
<b>Totals</b>		<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>161.2</b>	<b>161.2</b>	<b>0.0</b>			
<b>Weighted Progress</b>		<b>1.59%</b>	<b>1.59%</b>	<b>0.00%</b>	<b>85.87%</b>	<b>85.87%</b>	<b>0.00%</b>	<b>Weighted Progress</b>		<b>85.87%</b>
<b>% actual / planned</b>		<b>100%</b>			<b>100%</b>					

B. MHLR River Crossing										
Ref	Milestone	This Month			Cumulative			Contract Value	Weighting	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance			
a)	Survey and Design	2.0	2.0	0.0	2.0	2.0	0.0	4.0	10%	50.00%
b)	Foundation constructed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	20%	0.00%
c)	Substructure constructed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	20%	0.00%
d)	Superstructure constructed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	40%	0.00%
e)	River Crossing Completed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	10%	0.00%
<b>Totals</b>		<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>			
<b>Weighted Progress</b>		<b>5.00%</b>	<b>5.00%</b>	<b>0.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>0.00%</b>	<b>Weighted Progress</b>		<b>5.00%</b>
<b>% actual / planned</b>		<b>100%</b>			<b>100%</b>					

C. MHLR COVID Response										
Ref	Milestone	This Month			Cumulative			Contract Value	Weighting	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance			
<b>Works and Supervision</b>										
a)	Employment days	30000.0	16086.0	-13914.0	150000.0	131632.0	-18368.0	350000.0	66.0%	37.61%
b)	SMG engaged in specific maintenance works	62.0	62.0	0.0	62.0	62.0	0.0	118.0	21.0%	52.54%
c)	KM road maintained by RMG, EMG and SMGs works	280.0	506.0	226.0	6830.0	7849.0	1019.0	10150.0	8.0%	77.33%
<b>COVID 19: TA Support</b>										
a)	Support for LGs									
	<i>i. LG consultation, responses compiled</i>	0.0	0.0	0.0	53.0	73.0	20.0	53.0	0.50%	137.74%
	<i>ii. TA / LG agreements</i>	0.0	0.0	0.0	55.0	63.0	8.0	53.0	0.70%	118.87%
	<i>iii. Review LG annual plans</i>	0.0	0.0	0.0	66.0	66.0	0.0	53.0	0.50%	124.53%
	<i>iv. Support LG AR implementation</i>	0.0	0.0	0.0	23.0	23.0	0.0	25.0	0.40%	92.00%
	<i>v. Review LG AR implementation</i>	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.40%	0.00%
	<i>vi. Finalise sample MTMP report, disseminate</i>	0.0	0.0	0.0	8.0	8.0	0.0	6.0	0.50%	133.33%
	<i>vii. Support LG PMEP projects</i>	0.0	0.0	0.0	20.0	3.0	-17.0	25.0	0.50%	12.00%
	<i>viii. LGs support verification</i>	0.0	0.0	0.0	0.0	0.0	0.0	53.0	0.50%	0.00%
b)	PMEL reporting	1.0	1.0	0.0	3.0	3.0	0.0	4.0	1.00%	75.00%
<b>Weighted Progress</b>		<b>6.13%</b>	<b>3.68%</b>	<b>-2.09%</b>	<b>48.74%</b>	<b>46.03%</b>	<b>-2.71%</b>	<b>Weighted Progress</b>		<b>46.03%</b>
<b>% actual / planned</b>		<b>60.09%</b>			<b>94.45%</b>					

## Monthly Performance Monitoring Report – April, 2021

## ANNEX 2: PHYSICAL RESULTS ESTIMATE

A. MHLR Construction						
Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Improvements substantial completion	0.0	4.00	4	5%	100.00%
b)	3m track opening	0.0	49.00	49	15%	100.00%
c)	4.5m track opening	0.0	63.00	63	30%	100.00%
d)	Substantial completion (new)	2.5	47.70	63	50%	75.71%
<b>Totals</b>		<b>2.5</b>	<b>163.70</b>			
<b>Weighted Progress</b>		<b>1.98%</b>	<b>87.86%</b>	<b>Weighted Progress</b>		<b>87.86%</b>

B. MHLR River Crossing						
Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Survey and Design	1.0	3.00	4	10%	75.00%
b)	Foundation constructed	0.0	-	4	20%	0.00%
c)	Substructure constructed	0.0	-	4	20%	0.00%
d)	Superstructure constructed	0.0	-	4	40%	0.00%
e)	River Crossing Completed	0.0	-	4	10%	0.00%
<b>Totals</b>		<b>1.0</b>	<b>3.00</b>			
<b>Weighted Progress</b>		<b>2.50%</b>	<b>7.50%</b>	<b>Weighted Progress</b>		<b>7.50%</b>

C. MHLR COVID Response						
Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Employment days	10000.0	160000.0	350000.0	66.0%	45.71%
b)	SMG engaged in specific maintenance works	20.0	62.0	118.0	21.0%	52.54%
c)	KM road maintained by RMG, EMG and SMGs works	1000.0	7830.0	10150.0	8.0%	77.14%
<b>COVID 19: TA Support</b>						
a)	Support for LGs					
	<i>i. LG consultation, responses compiled</i>	0.0	53.0	53.0	0.5%	100.00%
	<i>ii. TA / LG agreements</i>	0.0	55.0	53.0	0.7%	103.77%
	<i>iii. Review LG annual plans</i>	0.0	66.0	53.0	0.5%	124.53%
	<i>iv. Support LG AR implementation</i>	0.0	23.0	25.0	0.4%	92.00%
	<i>v. Review LG AR implementation</i>	0.0	0.0	25.0	0.4%	0.00%
	<i>vi. Finalise sample MTMP report, disseminate</i>	0.0	8.0	6.0	0.5%	133.33%
	<i>vii. Support LG PMEP projects</i>	0.0	20.0	25.0	0.5%	80.00%
	<i>viii. LGs support verification</i>	0.0	0.0	53.0	0.5%	0.00%
b)	PMEL reporting	0.0	3.0	4.0	1.0%	75.00%
<b>Weighted Progress</b>		<b>2.67%</b>	<b>51.41%</b>	<b>Weighted Progress</b>		<b>51.41%</b>