

# Monthly PMR – August 2021

## 1. PROGRESS THIS MONTH

### 1.1. NARRATIVE

- Contractor submitted final design drawing of all 4 river crossings. Drawings being reviewed before forwarding to DoLI.
- Contractor's team reached Gamgadhi to establish site office and identify quarry sites. Sand, stone and aggregate samples collected from Luma and Darke and being brought to Kathmandu for lab testing.
- Mobilised all SRBGs. 1km substantial completion achieved on MHLR construction taking the total to 50.5km
- Continued RMG maintenance work between Gamgadhi and Chankheli.
- Confirmed Internal Verification team's MHLR field visit dates to verify construction of Darke - Chankheli section before scheduled handover.
- Healthy workforce team organised 21 orientations on personal and menstrual hygiene, first aid kit and emergency management, Covid 19 prevention, family planning and child vaccination, where 258 members, including 106 women, benefitted; and 3 outreach clinics in Humla examining and providing medicines to 15 workers including 5 women.
- Handed over timber and firewood to Jadikaushi Community Forest User Group (CFUG) in the presence of DFO Humla. All forest handovers now complete.
- Signed MOUs with DFOs of Mugu and Humla to handover outstanding compensatory plantation responsibility in Humla and 5-year care of all compensatory plantations in Mugu and Humla.
- Signed tripartite agreement for establishing a formal support mechanism between DOLI, MoPIUD and RAP3 MHLR for the year 2021/22.
- Signed contracts with 94 RMGs. Maintenance work through direct funding ongoing in 729.75 km MRCN in 5 districts.
- Provided MTMP orientation to LG technical staff and stakeholders of Mahabu RM, Dailekh, and RMG orientation to LGs in Salyan and Surkhet.

## 1.2 RESULTS

### 1.2.1 Physical Results Summary

Overall weighted progress on Milestone A: MHLR Construction remains at 90.08% (200% of planned this month and 100% of planned cumulative); Overall progress on Milestone B: MHLR River Crossing remains at 10% (100% of planned cumulative) as there was no physical result planned for this month.

### 1.2.2 Financial Results Summary

The financial result to date is 70.28% of the total budget. The financial progress in August is 90.05% of the planned financial result and 99.81% of the planned cumulative. There was £19k underspent after adjusting £6k from last trimester under MHLR Construction progress milestone due to poor road condition which affected transportation of fuel from Nepalgunj to Mugu.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	<b>MHLR Road Construction</b>	<b>139,061</b>	<b>113,488</b>	<b>- 25,573</b>	<b>7,750,286</b>	<b>7,730,959</b>	<b>- 19,327</b>	<b>9,534,458</b>	<b>81.08%</b>
W1	<i>Progress Milestones</i>	139,061	113,488	- 25,573	6,656,623	6,637,295	- 19,327	7,512,188	88.35%
W2	<i>Completion Milestones</i>	-	-	-	1,093,663	1,093,663	-	2,022,270	54.08%
B.	<b>MHLR River Crossings</b>	-	-	-	<b>70,220</b>	<b>70,220</b>	<b>-</b>	<b>702,203</b>	<b>10.00%</b>
C.	<b>COVID 19 Recovery Response</b>	-	<b>4,312</b>	<b>4,312</b>	<b>1,517,534</b>	<b>1,515,600</b>	<b>- 1,934</b>	<b>3,182,552</b>	<b>47.62%</b>
M	<b>Management Milestones</b>	<b>74,635</b>	<b>74,635</b>	<b>-</b>	<b>1,577,110</b>	<b>1,577,110</b>	<b>-</b>	<b>2,080,787</b>	<b>75.79%</b>
<b>Total</b>		<b>213,696</b>	<b>192,435</b>	<b>- 21,261</b>	<b>10,915,150</b>	<b>10,893,889</b>	<b>- 21,261</b>	<b>15,500,000</b>	<b>70.28%</b>
<b>% actual / planned</b>		<b>90.05%</b>			<b>99.81%</b>				

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### 1.2.3 Employment and other Results

Cumulative employment days created by the RAP3 MHLR project until July 2021 is 984,566. Details are shown in the tables below.

In August, 138 groups were mobilised in construction, comprising of 18 RBGs and 120 SRBGs, creating 62,465 employment days out of which 34% is by women. Cumulative employment days created through construction is 705,296 of which 40% is by women.

Indicator	RBG	SRBG	Total
<b>No. Groups</b>	<b>18</b>	<b>120</b>	<b>138</b>
<b>No. Members</b>	<b>258</b>	<b>2,345</b>	<b>2,603</b>
Women	88	732	820
Men	170	1,613	1,783
% Women	34%	31%	32%
<b>Employment Days</b>	<b>6,249</b>	<b>56,216</b>	<b>62,465</b>
Women	3,234	18,236	21,470
Men	3,015	37,980	40,995
% Women	52%	32%	34%

Indicator	RBG	SRBG	Total
<b>Employment Days</b>	<b>403,343</b>	<b>301,953</b>	<b>705,296</b>
Women	200,540	81,209	281,749
Men	202,803	220,744	423,547
% Women	50%	27%	40%

116 RMGs were mobilised in August, creating 8,756 employment days, 40% of which was by women. Cumulative employment days created through routine maintenance under FCDO and GON funds is 279,270, including employment days created by SMGs through FCDO fund, of which 40% was by women.

Indicator	RMG	SMG	Total
<b>No. Groups</b>	<b>116</b>	<b>-</b>	<b>116</b>
<b>No. Members</b>	<b>606</b>	<b>-</b>	<b>606</b>
Women	243	-	243
Men	363	-	363
% Women	40%	0%	40%
<b>Employment Days</b>	<b>8,756</b>	<b>-</b>	<b>8,756</b>
Women	3,463	-	3,463
Men	5,293	-	5,293
% Women	40%	0%	40%

Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
<b>Employment Days</b>	<b>109,143</b>	<b>71,298</b>	<b>98,829</b>	<b>279,270</b>
Women	46,444	30,291	35,291	112,026
Men	62,699	41,007	63,538	167,244
% Women	43%	42%	36%	40%

In total 3,209 poor women and men worked on RAP3 MHLR in August.

## 2 PLAN FOR NEXT MONTH

### 2.1 NARRATIVE

- Handover Darke – Chankheli section of MHLR scheduled for September 26. IV team to visit site from 2<sup>nd</sup> September.
- Demobilise SRBGs to remain within approved budget for this trimester. Continue RMG in all districts and machine works in MHLR. Mobilise tripper and excavators between Sathaple and Bohorabada for gravel works
- Achieve 2 km substantial completion in the section between Chankheli Pass and Deuli.
- Revise workplan to reflect the £600k 2021-22 budget reallocation.
- Continue healthy workforce programme on MHLR.
- Release payments to DFOs of Mugu and Humla, as per MOU take over outstanding compensatory planting and 5-year care responsibility.
- Review design drawings submitted by the bridge's contractor, internally, and share with DOLI.
- Close down Dailekh and Jajrkot field offices and operate from respective IDOs
- Conduct site safety training for all maintenance supervision staff.
- Mobilise maintenance groups in newly added MRCNs of Panchapuri MUN through direct funding.
- Continue engagements with and provide support to Provincial and Local Governments in mobilising RMGs.
- Continue to coordinate with MoPIUD for PTMP approval until the next cabinet meeting.

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**3 FORECAST RESULTS****Physical Results Estimate**

The cumulative physical result plan by the end of August is 91.67% in Milestone A: MHLR Construction, 10.00% in Milestone B: MHLR River Crossings. Planned to substantially complete 2 km in MHLR construction; no physical milestones planned in River Crossings in September.

**Financial Results Estimate**

The payment planned in September is also linked with milestone results and adjusted rates in accordance with the result-based payment mechanism. £581,306 spend next month will take the total project spend to £11,475,195.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
<b>A.</b>	<b>MHLR Road Construction</b>	<b>485,775</b>	<b>8,216,734</b>	<b>9,534,458</b>	<b>86.18%</b>
W1	Progress Milestones	485,775	7,123,070	7,512,188	94.82%
W2	Completion Milestones	-	1,093,663	2,022,270	54.08%
<b>B.</b>	<b>MHLR River Crossings</b>	<b>-</b>	<b>70,220</b>	<b>702,203</b>	<b>10.00%</b>
<b>C.</b>	<b>COVID 19 Recovery Response</b>	<b>-</b>	<b>1,515,600</b>	<b>3,182,552</b>	<b>47.62%</b>
<b>M</b>	<b>Management Milestones</b>	<b>95,531</b>	<b>1,672,641</b>	<b>2,080,787</b>	<b>80.39%</b>
<b>Total</b>		<b>581,306</b>	<b>11,475,195</b>	<b>15,500,000</b>	<b>74.03%</b>

**4 SAFEGUARDING AND RISK MANAGEMENT**

**Impact of Covid 19:** Prohibitory Orders continued in the Kathmandu Valley throughout this month, with some restrictions being lifted. Nepalgunj office is fully operational. Whilst, risk in Mugu, Humla, Salyan, Jajarkot, Rukum West and Dailekh are perceived to be declining, work has resumed in all project locations adopting safety protocols. PHASE Nepal team have continued to engage with the communities along MHLR and provide testing facility to contain the virus.

**Budget reallocation for expediting works:** The favourable season for construction work in MHLR is until December, when work on structures slows down due to snowfall and extreme cold and picks up again in March. Currently, physical progress in MHLR construction is as planned and work has not been disrupted by Covid 19, as the cases in Mugu and Humla is low. However, there is a risk of work being impacted if there is a surge in Covid 19 cases locally when work is expected to take full swing after winter. As such, to assure that project completion milestones are met on time, S/RBG work needs to be speeded up before winter, while there are no restrictions to work on-site. However, this will lead to an increase in works budget this trimester. The estimated budget increase is £600K. The cost of repairing monsoon damage, £180K (labour and equipment cost £126K, material cost £52K and management cost £2,300) can be absorbed in the current workplan, so no extra work or budget will be needed.

**Accidents:** There were no major work-related accidents this month.

**Compensatory plantation:** MOUs have been signed with DFO Humla to transfer responsibility of completing outstanding compensatory plantations in Humla. MOUs have also been signed with the DFOs of both Mugu and Humla for the ownership of all the trees that have been planted as part of the compensatory plantation. Amount agreed in the MOU (NPR 2,547,394.50 in Mugu and 8,405,100.00 in Humla) will be transferred to the DFOs for compensatory plantation and 5-year care of the plants.

**5 INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT**

**Code of Conduct – Safeguards:** All staff have completed the Code of Conduct - Safeguards training aimed at strengthening understanding of the Code of Conduct amongst staff. The training was rolled out in July through the e-learning platform and given in person to staff who do not have access to the platform.

**Refresher training –** Majority of staff have completed refresher training on the Codes of conduct – anti corruption and behaviour, communication, Covid 19 preparedness and prevention, IT and computer use policy and safeguards through the e-learning platform. Staff who don't have access to the training completed were given training at different

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locations, limiting the number of participants as per the Remobilisation Plan. Records of all training are maintained in a training register at the central office.

**Site Safety Training** – A site safety training has been designed for field supervision staff to re-iterate RAP3 MHLR's safety protocols. The training includes, assessing site condition, use of safety gear, first aid kit use and management, incident management, and Covid 19 prevention and protection. The training will be given to the supervision staff in September.