

# Monthly PMR – February 2021

## 1. PROGRESS THIS MONTH

### 1.1. NARRATIVE

- Drill holes for soil investigation complete at Luma, Darke, Lebra and Melchham bridge sites. Topographic map and general arrangement drawing of Luma Khola and Darke Khola being prepared.
- Completed 63km length of full width 4.5m wide track opening. Substantial completion of 1km this month taking the total to 41.13 km length.
- Healthy workforce team conducted 4 outreach clinics in MUG and HUM examining 59 workers including 32 females.
- Orientation in first aid kit management, risk reduction and Covid 19 prevention organised for SRBGs in MHLR
- Winter plantation – planted 7,039 saplings in Mugu and 5,916 saplings in Humla. Piloted sowing 1.5 kg Deodar (Deodar cedar) seeds in Mugu and Humla.
- As built survey of Gamgadhi – Darke section completed, data entry and drawing preparation is ongoing.
- RMGs continued road maintenance work in 38 Palikas covering 721 km MRCN. Four LGs (1 in Rukum West and 3 in Salyan) have mobilised RBN fund for RMG works.
- 69 SMGs formed in 9 districts 62 groups mobilised along 280.8km and 7 on hold in Mugu, Humla and Salyan.
- Tripartite Agreement to technically support LGs in Karnali province signed by DOLI, RAP3 MHLR and 59 LGs.
- Review of annual plans from 66 LGs complete; continue engagement with LGs to provide technical support for their job plans.
- Karnali PTMP approval progressing – comments from MOPID now received.
- Exit plan of the Covid 19 response component under different scenarios ongoing. Planned works and support to LGs now on hold until 2021/22 actual budget is finalised.
- All members of staff are in regular contact as part of our duty of care.

## 1.2 RESULTS

### 1.2.1 Physical Results Summary

Overall weighted progress on Milestone A: MHLR Construction remains at 82.70% (100% of planned this month and 100% of planned cumulative); work on Milestone B MHLR River Crossings has started with survey work, but milestone results are not yet achieved, the physical results table shows revised work plan and results; overall progress in Milestone C: COVID 19 is 35.13% (99.68% of planned this month, 95.23% of planned cumulative). 1km road substantially completed this month, taking the total to 41.2km.

Average physical progress of 62 SMG works contracts in 7 districts up to the end of the month is 23.61%

### 1.2.2 Financial Results Summary

The financial result to date is 53% of the total budget. The financial progress in February is 115.25% of the planned financial result and 101.52% of the planned cumulative.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	<b>MHLR Road Construction</b>	328,363	366,142	37,779	6,050,287	6,134,031	83,744	9,534,458	64.34%
W1	Progress Milestones	102,055	102,055	-	5,250,206	5,287,794	37,588	7,512,188	70.39%
W2	Completion Milestones	226,308	264,087	37,779	800,081	846,237	46,156	2,022,270	41.85%
B.	<b>MHLR River Crossings</b>	-	-	-	-	-	-	702,203	0.00%
C.	<b>COVID 19 Recovery Response</b>	81,912	108,843	26,931	683,153	722,118	38,965	3,182,552	22.69%
M	<b>Management Milestones</b>	13,927	13,927	-	1,358,208	1,358,208	-	2,080,787	65.27%
<b>Total</b>		<b>424,202</b>	<b>488,912</b>	<b>64,710</b>	<b>8,091,647</b>	<b>8,214,356</b>	<b>122,709</b>	<b>15,500,000</b>	<b>53.00%</b>
<b>% actual / planned</b>		<b>115.25%</b>			<b>101.52%</b>				

## Monthly Performance Monitoring Report – February, 2021

### 1.2.3 Employment and other Results

Cumulative employment days created by the RAP3 MHLR project until February 2021 is 614,709 and details are shown in the tables below:

In February alone, 77 groups mobilised in construction, comprising 38 RBGs and 39 SRBGs, creating 23,682 employment days out of which 43% is attributed to women.

Indicator	RBG	SRBG	Total
<b>No. Groups</b>	38	39	77
<b>No. Members</b>	756	739	1,495
Women	377	222	599
Men	379	517	896
% Women	50%	30%	40%
<b>Employment Days</b>	13,090	10,592	23,682
Women	6,840	3,408	10,248
Men	6,250	7,184	13,434
%Women	52%	32%	43%

Indicator	RBG	SRBG	Total
<b>Employment Days</b>	335,054	118,113	453,167
Women	165,523	27,967	193,490
Men	169,531	90,146	259,677
%Women	49%	24%	43%

131 RMGs and 62 SMGs maintained roads under the COVID-19 Response component in February, creating 35,481 employment days, 44% of which was through female participation.

Cumulative employment days created through maintenance activities, under FCDO/GON funds are shown below:

Indicator	RMG	SMG	Total
<b>No. Groups</b>	131	62	193
<b>No. Members</b>	683	1,195	1,878
Women	299	419	718
Men	384	776	1,160
% Women	44%	35%	38%
<b>Employment Days</b>	8,946	26,535	35,481
Women	3,929	8,980	12,909
Men	5,017	17,555	22,572
%Women	44%	34%	36%

Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
<b>Employment Days</b>	95,817	35,080	30,645	161,542
Women	40,738	14,810	12,336	67,884
Men	55,079	20,270	18,309	93,658
% Women	43%	42%	40%	42%

In total 3,378 poor women and men are working in MHLR at the moment.

## 2 PLAN FOR NEXT MONTH

### 2.1 NARRATIVE

- Continue machine and labour works in construction and maintenance to substantially complete a further 2 km and continue to maintain 1200km rural roads.
- Complete topographic map and GA Drawing of Luma and Darke Khola; prepare survey and ground investigation reports for Lebra and Melchham Khola.
- Continue Healthy workforce programme on MHLR.
- Liaise with Humla DFO to arrange handover of timber and fire wood.
- Liaise with DFOs for planning and identification of land for the final phase of compensatory planting.
- Complete safeguards and technical audit and field verification of the Covid 19 response component.
- Finalise C19 component exit plan, revise River Crossings contracts and revise all works plans and forecasts once 2021/22 budget is locked.
- Continue supervision of ongoing SMG works and provide support for RMG maintenance works in coordination with LGs and IDOs.
- Conduct International Women's Day events in Mugu and Humla.

- Support Nepal Engineering Council (NEC) for the next phase of their Professional Engineering PEng (Nepal) title roll out, as a part of supporting engineering sector professionalisation in Nepal.

### 3 FORECAST RESULTS

#### Physical Results Estimate

Physical result plan for March is 84.29% in Milestone A: MHLR Construction, 0% in Milestone B: MHLR River Crossings, and 42.04% in Milestone C: COVID 19 response. Planned to substantially complete 2 km in MHLR construction, and maintain 1200km road mobilising RMG, SMG and EMG in the Covid 19 response component.

#### Financial Results Estimate

The payment from January onwards is linked with milestone results and adjusted rates in accordance with the result-based payment mechanism. £562,633 spend next month will take the total project spend to £8,776,989.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
<b>A.</b>	<b>MHLR Road Construction</b>	<b>286,890.84</b>	<b>6,420,921.61</b>	<b>9,534,458.00</b>	<b>67.34%</b>
W1	<i>Progress Milestones</i>	204,111	5,491,905	7,512,188	73.11%
W2	<i>Completion Milestones</i>	82,780	929,017	2,022,270	45.94%
<b>B.</b>	<b>MHLR River Crossings</b>	-	-	<b>702,203</b>	<b>0.00%</b>
<b>C.</b>	<b>COVID 19 Recovery Response</b>	<b>187,181</b>	<b>909,299</b>	<b>3,182,552</b>	<b>28.57%</b>
<b>M</b>	<b>Management Milestones</b>	<b>88,562</b>	<b>1,446,769</b>	<b>2,080,787</b>	<b>69.53%</b>
<b>Total</b>		<b>562,633</b>	<b>8,776,989</b>	<b>15,500,000</b>	<b>56.63%</b>

### 4 SAFEGUARDING AND RISK MANAGEMENT

**Compensatory plantation:** The agreement with the Department of Forest mandates planting 25 trees for every 1 tree cut. However, there is insufficient land to accommodate all the compensatory plantations within the vicinity of the road, making it essential to secure land elsewhere. The team are liaising with the DFOs of both Humla and Mugu for their consent to seek plantation area further from the road and to allow for planting in Mugu for trees cut in Humla as there is more suitable land available for planting there.

**Road access:** With the opening of the Gamgadi – Darke section of MHLR, local transporters have started pressurising the team, often with threats of physical harm, to grant them access to drive beyond Darke. There is a very high demand from the communities in southern Humla for road transport as the cost of goods is drastically reduced when transported by road. The team is now liaising with the Municipalities, ward chairs, local police and the vehicle owners / operators to agree on an arrangement that will allow access at the transporters' own risk, outside of normal site working hours. All vehicle owners and drivers will be required to sign a disclaimer and will need a formal permission letter if they wish to use the road. One person will be appointed as a full-time guard to record details of vehicles that pass and ensure all operators have signed a disclaimer as the road is still under construction and not open to public traffic.

**Road safety:** With the increase in motorised transport beyond Darke, there is a risk of accidents. Whilst vehicle owners and drivers will be responsible for themselves and their vehicles while driving in the unfinished section, locals in the area are not accustomed to sharing road access with motorised transport, other than project owned vehicles. We will therefore deliver road safety training to the local people to.

**Accidents:** There were minor incidents and no work-related accident this month in MHLR construction. However, there was a fatal accident at an SMG site in Jajarkot where a worker was buried under a collapsed road edge. This accident was reported to BEK at the time. The deceased's family has been compensated as per rules on time and a condolence letter from BEK handed over to her husband. A second accident occurred in Jumla where an SMG was hit on the head by a loose stone falling from the hillside. Her helmet prevented injury and after being checked out at the local hospital she returned home and has since returned to work. As a result of these incidents, 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 will also arrange for refresher training where needed.

**Forecasts and FCDO Budget Cuts:** It is clear that all physical and financial forecasts, milestones and milestone target dates will need to be reviewed and revised as soon as the RAP3 MHLR budget cap for 2021/22 is finalised. In order to balance funds, it may be necessary to delay some MHLR construction activities to balance necessary expenditure to complete SMG works already started on the Covid 19 Response component and possibly also for the river crossings structures. Once the budget is confirmed, RAP3 MHLR will work with FCDO to adjust physical works plans to minimise reputational risks to the project and FCDO and ensure the project can deliver as much of its earlier commitments as possible.

## 5 INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

**Working during COVID 19:** Office staff have continued to work from home where possible; works in the field are ongoing adopting safety measures as defined in the revised Remobilisation Plan. The central office is open for staff from Monday to Thursday; Fridays are reserved for thorough sanitising. Staff have continued to submit health and exposure declarations before travelling or visiting the office. The Remobilisation Plan has been revised to incorporate lessons learnt so far, including those identified in the earlier internal audit.

**Inclusion:** This month we had a virtual ice-breaker session - giving an opportunity to staff to meet (virtually) and engage in team building activities. Our new inclusion programme for 2021 is aimed at marking important events, starting with the International Day of Women and Girls in Science and World Day of Social Justice.

**Compensatory Planting:** It is a government requirement for the compensatory planting of felled trees to be carried out in the district (and ideally municipality) where the trees have been cut. There is not enough land available in Humla in areas near MHLR that are suitable for compensatory planting. The land is already covered in forest, used for agriculture, barren rock or simply not accessible. We are therefore liaising with the DFOs of Humla and Mugu to agree on an innovative arrangement that will allow compensatory planting for trees cut in Humla to be planted in Mugu, where suitable land is more readily available. This innovation is based on recommendations from the APPIIC project that have not yet been formally approved. Similarly, there is a requirement to care for saplings for 5 years after planting. We are liaising with the two DFOs to work out how best to manage this, again introducing an innovative practice of an agreement transferring the responsibility to the DFOs and CFUGs for a service fee.