

Monthly PMR – January 2022

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- Bridges contractor transferred construction responsibility to the designer through an official Power of Attorney. Construction material being transported to Darke and Luma. Local materials being prepared to begin construction.
- Bank refunded contractor's advance against the bank guarantee.
- Substantially completed a total of 62.5 km in MHLR construction. Construction work affected by snow.
- LRUC level public audit complete in Mugu and Humla adopting special measures for Covid 19 prevention.
- Completed surface improvement works between Digapani and Melchhyam.
- Completed installing traffic signs for road safety between Lebra and Ghatte Khola (Boharabada).
- Reviewing cost estimates for additional Specific Maintenance, Routine Maintenance, and bio-engineering.
- Continued RMG maintenance work on handed-over sections of MHLR and other supported MRCN / PRN.
- Healthy Workforce Team conducted 9 orientations on personal and menstrual hygiene, Covid 19 prevention, family planning and child vaccination, where 144 members, including 59 women, benefitted; and 1 outreach clinic in Humla examining and providing medicines to 10 workers including 7 women.
- Project staff have started receiving Covid 19 vaccine boosters.
- MTMPs of Mahabu RM (Dailekh) and Kumakh RM (Salyan) formally approved by RM executive boards.
- Provided technical support to IDD Surkhet and IDOs of Salyan, Jajarkot, Rukum West and to mobilise RMGs on PRNs.
- Facilitated RMG refresher training given to IDO focal person and RMG members in Salyan. Training in other locations delayed due to local Covid 19 restrictions. Remote training options being developed.
- Assisted IDD/IDO in distributing tools and safety gear for GoN funded RMGs.
- First phase asset disposal complete. Handover receipt shared with BEK.
- Draft Exit Plan shared with BEK and comments received.

1.2 RESULTS

1.2.1 Physical Results Summary

Overall weighted progress in Milestone A: MHLR Construction is 99.60% (100% of planned this month and 100% of planned cumulative); Overall progress in 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 till date is 81.60% of the total budget, i.e. £12.65 million out of total budget of £15.5 million has been spent. The financial progress in January is 68.71% of the planned financial result and 99.59% of the planned cumulative.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	MHLR Road Construction	153,006	100,780	- 52,227	9,325,298	9,273,072	- 52,227	10,063,216	92.15%
W1	Progress Milestones	-	-	-	8,040,946	8,040,946	-	8,040,946	100.00%
W2	Completion Milestones	153,006	100,780	- 52,227	1,284,352	1,232,126	- 52,227	2,022,270	60.93%
B.	MHLR River Crossings	-	-	-	70,220	70,220	-	702,203	10.00%
C.	COVID 19 Recovery Response	-	-	-	1,515,600	1,515,600	-	1,653,794	91.64%
M	Management Milestones	13,927	13,927	-	1,789,056	1,789,056	-	2,080,787	85.98%
D.	Un-allocated	-	-	-	-	-	-	1,000,000	0.00%
Total		166,933	114,706	- 52,227	12,700,174	12,647,948	- 52,227	15,500,000	81.60%
% actual / planned		68.71%			99.59%				

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1.2.3 Employment and other Results

Cumulative employment days created by the RAP3 MHLR project until January 2022 is 1,115,509. Details are shown in the tables below.

In December, 81 groups were mobilised in construction, comprising of 15 RBGs and 66 SRBGs, creating 17,575 employment days out of which 39% is by women. Cumulative employment days created through construction is 783,749 of which 40% is by women.

Indicator	RBG	SRBG	Total
No. Groups	15	66	81
No. Members	300	1,304	1,604
Women	148	479	627
Men	152	825	977
% Women	49%	37%	39%
Employment Days	5,049	12,526	17,575
Women	2,692	4,853	7,545
Men	2,357	7,673	10,030
%Women	53%	39%	43%

Indicator	RBG	SRBG	Total
Employment Days	420,542	363,207	783,749
Women	209,683	103,904	313,587
Men	210,859	259,303	470,162
%Women	50%	29%	40%

199 RMGs were mobilised in January, creating 12,427 employment days, 42% of which was by women. Cumulative employment days created through routine maintenance under FCDO and GON funds is 331,760 including employment days created by SMGs through FCDO fund, of which 40% was by women.

Indicator	RMG	SMG	Total
No. Groups	199	-	199
No. Members	956	-	956
Women	400	-	400
Men	556	-	556
% Women	42%	0%	42%
Employment Days	12,427	-	12,427
Women	5,199	-	5,199
Men	7,228	-	7,228
% Women	42%	0%	42%

Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
Employment Days	128,171	104,760	98,829	331,760
Women	53,921	44,585	35,291	133,797
Men	74,250	60,175	63,538	197,963
% Women	42%	43%	36%	40%

In total 2560 poor women and men worked on RAP3 MHLR in January.

2. PLAN FOR NEXT MONTH

2.1. NARRATIVE

- Complete construction of bridge foundations at Luma and Darke.
- Complete 0.5km substantial completion works in MHLR construction (bringing total to 63.0km)
- Continue maintenance by RMGs in MHLR Mugu section, Surkhet, Salyan, Dailekh, Jajrkot and Rukum West.
- Surface improvement works to be carried out between Melchhyam and Thadi.
- Continue healthy workforce programme on MHLR.
- Organise a one-day training on RMG works for Palika technical focal persons.
- Conduct public audits of RMGs mobilised under direct funding.
- Organise first aid training for safety officers selected from within RMG members of all districts
- Finalise Exit Plan

2 FORECAST RESULTS

Physical Results Estimate

The cumulative physical result plan by the end of February is 100% in Milestone A: MHLR Construction, 20.00% in Milestone B: MHLR River Crossings. Planned to substantially complete 0.5 km in MHLR construction. There are 2

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foundation works planned in February in the River Crossings Component, according to the latest revised work plan submitted by the contractor.

Financial Results Estimate

The payment planned for February is based on results for the project milestones. The forecast is made considering work completion and Independent Verification in March. £136,374 spend next month will take the total project spend to £12,784,321.

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A.	MHLR Road Construction	52,227	9,325,298	10,063,216	92.67%
W1	<i>Progress Milestones</i>	-	8,040,946	8,040,946	100.00%
W2	<i>Completion Milestones</i>	52,227	1,284,353	2,022,270	63.51%
B.	MHLR River Crossings	70,220	140,441	702,203	20.00%
C.	COVID 19 Recovery Response	-	1,515,600	1,653,794	91.64%
M	Management Milestones	13,927	1,802,983	2,080,787	86.65%
D.	Un-allocated	-	-	1,000,000	0.00%
Total		136,374	12,784,321	15,500,000	82.48%

3 SAFEGUARDING AND RISK MANAGEMENT

Impact of Covid 19: The impact of Covid 19 is increasing in all project areas, especially in Kathmandu. Work activities are being carried out with caution, adopting safety protocols of the local governments and the Remobilisation Plan. The Kathmandu office is now open only for essential services. The office was closed for a week after a security guard tested positive. Two other staff who tested positive this month have resumed work. New guidance has been circulated for staff who are fully vaccinated and those who have received vaccine boosters to reflect international best practice, over and above guidance mentioned in the Remobilisation Plan.

River crossings: The River Crossings' contractor has submitted power of attorney to transfer construction responsibility to the design consultant within the JV. The designer, who is now responsible for construction, has submitted a revised work plan to reflect the commencement of work on-site in January and mobilised a field team to start works. The contractor has started supplying construction materials to Luma and Darke Khola sites, where work is planned to run in parallel. The contractor has also set up a crushing plant to produce aggregates on-site using local materials, collected sand, and stored re-bars. The bank guarantee to cover the advance payment has been reimbursed by the bank. A Bridge Site Management guideline, based on the contract and additional requirements for thorough scrutiny of works has been circulated to the team; the team (both MHLR and contractor) has also received orientation on the document. The progress made by the design consultant looks promising, and our team will continuously monitor their work.

Accidents: There was one major work-related incident near Bohorabada in Humla, where a stone slipped off the road edge while a tipper was unloading stones, hitting a cow and an ox, and resulting in their death. A herd of animals were headed towards the village and weren't visible from the road surface. The case was reported to the police and documented. The tipper owner has been asked to release insurance money for compensation. If there is a delay in the process, we will compensate for the damages and settle from the tippers bill. Project staff have continuously informed locals not to graze cattle near the working site, especially when excavators are working. They have also posted several notices in this regard, but villagers continue to use routes adjacent to the road in the absence of alternative grazing lands.

Capacity building: To strengthen the capacity of local authorities to continue RMGs works after RAP3 MHLR's exit from the districts, staff are liaising with local governments to nominate a Technical Focal Person and orient them on RMG management to enable them to take charge of maintenance works. The team had planned to conduct training in January but this has been delayed due to Covid 19 surge. We will continue to liaise with Local Governments to either deliver training in person in February / March or to deliver training via remote alternatives.

4 INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

Retention training: All staff completed mandatory training rolled out by the project in July 2021. A training retention quiz was rolled out this month based on essential information from the mandatory training to check the retention of information. All staff (except a few who were on leave) have completed this mandatory quiz and achieved respectable scores, confirming that mandatory training has been useful in disseminating project policies.

Quality Control: In addition to drafting bridge site management guidelines, with the aim of controlling the quality of bridge construction works, we have introduced quality control sign-off sheets for key milestones which ensure that construction is as per requirements prior to being covered by concrete and to ensure that systematic documentation of the verification is maintained.