

Monthly PMR – June 2021

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- Design drawings and reports of all 4 bridges complete. Independent Checker reviewing these for finalising.
- 0.48km substantial completion achieved on MHLR construction this month taking the total to 48.41 km.
- L-section drawing of Chankheli - Saththaple section complete.
- Healthy workforce team organised 27 orientations on first aid kit management, risk reduction, Covid 19 prevention, nutrition, personal and menstrual hygiene for S/RBGs in MHLR, and family planning and child vaccination, where 382 members, including 100 women, benefitted.
- Bioengineering works started in different locations along MHLR
- All MHLR construction field staff, except those who tested positive for Covid in May, have received second dose of the vaccine.
- Six virtual stress management workshops complete for Kathmandu and field-based staff.
- Continued RMG maintenance works in MRCN. 700.5 km road maintained by RMGs in 35 LGs, under direct funding.
- Final wage distribution complete for all 62 SMGs in 7 districts.
- SMG tools collected and stored; some transported to Mugu. Unused gabion baskets in Kalikot and Rukum West handed over to the LGs.
- PTMP submitted to MoPID. MOPID to move proposal to the province cabinet for approval.
- Completed 2 internal audits - technical and safeguards internal audit of MHLR construction and the River Crossings Component. Report being drafted. Central level management compliance audit ongoing.

1.2 RESULTS

1.2.1 Physical Results Summary

Overall weighted progress on Milestone A: MHLR Construction remains at 88.49% (40% of planned this month; as work slowed down due to heavy rainfall at construction sites, earlier than expected, and 99% of planned cumulative); Overall progress on Milestone B: MHLR River Crossing is 10% (100% of planned this month and 100% of planned cumulative) and overall progress in Milestone C: COVID 19 is 51.45% (109.63% of planned this month, 96.14% of planned cumulative).

1.2.2 Financial Results Summary

The financial result to date is 67.72% of the total budget. The financial progress in June is 110.29% of the planned financial result and 100.73% of the planned cumulative. We had anticipated reduced labour work in April and May due to a surge in Covid 19 cases, however, the actual work completed exceeded plan resulting in an increase in June payments.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	MHLR Road Construction	549,678	600,288	50,609	7,406,920	7,457,529	50,609	9,534,458	78.22%
W1	Progress Milestones	549,678	600,288	50,609	6,313,257	6,363,866	50,609	7,512,188	84.71%
W2	Completion Milestones	-	-	-	1,093,663	1,093,663	-	2,022,270	54.08%
B.	MHLR River Crossings	70,220	70,220	-	70,220	70,220	-	702,203	10.00%
C.	COVID 19 Recovery Response	109,809	135,717	25,908	1,455,147	1,481,055	25,908	3,182,552	46.54%
M	Management Milestones	13,927	13,927	-	1,488,549	1,488,549	-	2,080,787	71.54%
Total		743,634	820,151	76,517	10,420,836	10,497,353	76,517	15,500,000	67.72%
% actual / planned		110.29%			100.73%				

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1.2.3 Employment and other Results

Cumulative employment days created by the RAP3 MHLR project until June 2021 is 894,582. Details are shown in the tables below:

In June, 87 groups were mobilised in construction, comprising of 8 RBGs and 79 SRBGs, creating 17,850 employment days out of which 32% is by women. Cumulative employment days created through construction is 630,646 of which 40% is by women.

Indicator	RBG	SRBG	Total	Indicator	RBG	SRBG	Total
No. Groups	8	79	87	Employment Days	393,264	237,382	630,646
No. Members	160	1,497	1,657	Women	195,281	59,663	254,944
Women	85	470	555	Men	197,983	177,719	375,702
Men	75	1,027	1,102	%Women	50%	25%	40%
% Women	53%	31%	33%	Note: The total cumulative employment days has been corrected to include data from last year that wasn't previously reported			
Employment Days	2,325	15,525	17,850				
Women	1,234	4,460	5,694				
Men	1,091	11,065	12,156				
%Women	53%	29%	32%				

110 RMGs and 1 SMGs maintained roads under the COVID-19 Response component in June, creating 7,606 employment days, 43% of which was by women. Cumulative employment days created through maintenance under FCDO and GON funds is 263,936 of which 40% was by women.

Indicator	RMG	SMG	Total	Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
No. Groups	110	1	111	Employment Days	104,950	60,157	98,829	263,936
No. Members	580	20	600	Women	44,840	25,741	35,291	105,872
Women	252	10	262	Men	60,110	34,416	63,538	158,064
Men	328	10	338	% Women	43%	43%	36%	40%
% Women	43%	50%	44%					
Employment Days	7,474	132	7,606					
Women	3,230	66	3,296					
Men	4,244	66	4,310					
% Women	43%	50%	43%					

In total 2,257 poor women and men worked on RAP3 MHLR in June.

2 PLAN FOR NEXT MONTH

2.1 NARRATIVE

- Prohibitory Order extended till 15th July in Kathmandu Valley, with reduced restriction. Central office is open for emergencies and staff will continue to work from home.
- In MHLR construction, S/RBGs have stopped work due to continuous heavy rainfall. Machines will continue work and some labour will be working in bioengineering and other activities. However, the ground will be saturated due to continuous rain, making slopes unstable. Hence, we will be limiting work until the ground is dry enough and safe to work in.
- Achieve 1.0 km substantial completion in the section between Chankheli Pass and Deuli, taking into account the possible impact of monsoon.
- Continue healthy workforce programme on MHLR. Consider additional support for Covid 19 infection management.
- Handover timber and firewood to DFO Humla and CFUG after the Prohibitory Order is lifted. Continue to liaise with Mugu and Humla DFOs for planning the final phase of compensatory planting and 5-year care plan.
- Complete independent design check and finalise bridge design drawings and reports of all 4 bridges.

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- Finalise audit reports of technical and safeguards audit of MHLR and river crossings.
- Continue RMG works in five districts – Surkhet, Dailekh, Salyan, Rukum West and Jajarkot.
- Continue engagements with and provide support to Provincial and Local Governments in infrastructure planning and maintenance.

3 FORECAST RESULTS

Physical Results Estimate

Physical result plan for June is 89.29% in Milestone A: MHLR Construction, 10.00% in Milestone B: MHLR River Crossings, which is already achieved and there are no any planned milestones in July. The contract period for Milestone C: COVID 19 response has ended in June 2021. Planned to substantially complete 1 km in MHLR construction; and no milestones are planned in river crossings in July.

Financial Results Estimate

The payment planned in June is also linked with milestone results and adjusted rates in accordance with the result-based payment mechanism. £221,261 spend next month will take the total project spend to £10,718,614.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
A.	MHLR Road Construction	178,793	7,636,323	9,534,458	80.09%
W1	Progress Milestones	178,793	6,542,659	7,512,188	87.09%
W2	Completion Milestones	-	1,093,663	2,022,270	54.08%
B.	MHLR River Crossings	-	70,220	702,203	10.00%
C.	COVID 19 Recovery Response	28,541	1,509,596	3,182,552	47.43%
M	Management Milestones	13,927	1,502,475	2,080,787	72.21%
Total		221,261	10,718,614	15,500,000	69.15%

4 SAFEGUARDING AND RISK MANAGEMENT

Prohibitory Orders: Prohibitory Orders have continued in the Kathmandu Valley and in all districts of Karnali Province. As a result, RBGs working close to settlements were instructed to stop. Now, all SRBGs who were working in sections away from settlements, have been instructed to stop work due to continuous rainfall for their own safety. Full scale construction work will resume after the prohibitory order is lifted, and SRBG work in the sections without local habitants will resume after the impact of monsoon lessens.

Covid 19 infection: All districts were perceived to be at a high risk due to a surge in local cases and limited access to health facilities, throughout June. However, the risk in Mugu and Humla is on a declining trend. Few more MHLR construction team have received their second vaccine dose, while rest of the team has received their first dose. Our Nepalgunj Regional Office remains closed. All staff are following the measures defined in the Remobilisation Plan to prevent spread of Covid 19. The PHASE Nepal team are actively engaged in raising awareness amongst locals to help prevent the spread of the virus and providing testing facility to help identify and isolate infected people.

Compensatory plantation: The District Forest Office (DFO), Humla has allocated land areas for compensatory plantation along with a cost estimate. Further, we have requested DFO Mugu to submit a proposal to lead the caring of saplings for 5 years.

Accidents: There were minor incidents and no work-related accident this month. We have increased the level of site supervision to provide increased oversight of the field teams, including verification that supervision teams are applying our technical and safeguards measures on site.

5 INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

Stress Management Workshop – In light of the Covid 19 pandemic and the impact of extended lockdowns on the mental health of staff, we organised a number of virtual stress management workshops. Central level and field staff participated in six different events where everyone had an opportunity to discuss issues with a professional.

Inclusion: This month we marked three events virtually – World Environment Day where project and FCDO staff shared their commitments for the environment; COVID-19 Response Celebration to mark the closure of the component and capture the journey of leaving staff; and International Women in Engineering Day Celebration participated by all current staff and former female engineers of the project. With this, the third round of inclusion events is complete. We plan to start the next round of inclusion events in September.