

# Monthly PMR – June 2022

## 1. PROGRESS THIS MONTH

### 1.1. NARRATIVE

- Luma Khola Bridge (Ch-12+500): Concreting of arch slab complete. Preparing to cast side walls and finishing works. Road diversion washed away due to cloud burst in Luma but has now been restored.
- Darke Khola Bridge (Ch-26+020): Formwork for arch slab laid. Tying reinforcement for the slab ongoing.
- Lebra Khola Bridge (Ch-42+700): Left bank – abutment cast up to 2.4m. Right bank – abutment cast up to 2.4m; reinforcements being tied up to 3.6m.
- Melchyam Khola Bridge (Ch-53+170): Left bank – abutment cast up to 2.4m; reinforcements tied up to 3.6m, formwork being set. Right bank – abutment cast up to 2.4m reinforcement tied up to 3.6m.
- Independent Verification team visited bridge sites to inspect RAP3 MHLR's quality assurance mechanisms. Informal feedback was positive.
- As-built drawings of Humla section (Chankheli to Deuli) completed and sent to IDD Surkhet and IDO Humla.
- All (630) households have received construction BEK materials for toilets and started construction.
- Handover of project assets ongoing as per BEK-approved handover plan.

## 1.2 RESULTS

### 1.2.1 Physical Results Summary

100% weighted progress achieved in Milestone A: MHLR Construction in March; Overall progress in Milestone B: MHLR River Crossing is 50% (69% of planned cumulative). Physical milestone for one superstructure has been achieved in June.

### 1.2.2 Financial Results Summary

The financial result to date is 89.64% of the total budget, i.e. £13.9 million out of a total budget of £15.5 million has been spent. The financial progress in June is 54.51% of the planned financial results and 98.96% of the planned cumulative. River crossing financial claims were results-based, and due to the slow progress of RC's milestones, we have not claimed and charged for those milestones which were not fully achieved. Therefore, MHLR spend in June is less than the planned financial results.

| Ref                       | Milestone Payments                | This Month     |                |                  | Cumulative        |                   |                  | Contract Value    | % Completion  |
|---------------------------|-----------------------------------|----------------|----------------|------------------|-------------------|-------------------|------------------|-------------------|---------------|
|                           |                                   | Planned        | Actual         | Variance         | Planned           | Actual            | Variance         |                   |               |
| A.                        | <b>MHLR Road Construction</b>     | -              | -              | -                | 9,847,366         | 9,847,366         | -                | 10,063,216        | 97.86%        |
| W1                        | Progress Milestones               | -              | -              | -                | 8,040,946         | 8,040,946         | -                | 8,040,946         | 100.00%       |
| W2                        | Completion Milestones             | -              | -              | -                | 1,806,420         | 1,806,420         | -                | 2,022,270         | 89.33%        |
| B.                        | <b>MHLR River Crossings</b>       | 220,466        | 70,220         | - 150,246        | 501,347           | 351,102           | - 150,246        | 702,203           | 50.00%        |
| C.                        | <b>COVID 19 Recovery Response</b> | -              | 4,819          | 4,819            | 1,611,873         | 1,616,691         | 4,819            | 1,650,090         | 97.98%        |
| M                         | <b>Management Milestones</b>      | 88,562         | 88,562         | -                | 2,007,959         | 2,007,959         | -                | 2,080,787         | 96.50%        |
| D.                        | <b>Un-allocated</b>               | 12,500         | 11,652         | - 848            | 71,168            | 70,321            | - 847.80         | 1,003,704         | 7.01%         |
| <b>Total</b>              |                                   | <b>321,528</b> | <b>175,253</b> | <b>- 146,275</b> | <b>14,039,713</b> | <b>13,893,439</b> | <b>- 146,275</b> | <b>15,500,000</b> | <b>89.64%</b> |
| <b>% actual / planned</b> |                                   | <b>54.51%</b>  |                |                  | <b>98.96%</b>     |                   |                  |                   |               |

### 1.2.3 Employment and other Results

Cumulative employment days created by the RAP3 MHLR project until June 2022 is 1,190,944. This includes employment days created in MHLR construction, maintenance and river crossings. Work in MHLR construction and maintenance completed in May, hence, the tables below show details of employment days created in the river crossings in June and a cumulative of employment days created in MHLR construction and river crossings.

In June, 4 SRBGs were mobilised in the river crossings creating 1,337 employment days out of which 2% is by women. Cumulative employment days created through construction is 817,259 of which 40% is by women.

## Monthly Performance Monitoring Report – June, 2022

| Indicator       | RBG     | SRBG  | Total |
|-----------------|---------|-------|-------|
| No. Groups      | -       | 4     | 4     |
| No. Members     | -       | 77    | 77    |
| Women           | -       | 1     | 1     |
| Men             | -       | 76    | 76    |
| % Women         | #DIV/0! | 1%    | 1%    |
| Employment Days | -       | 1,337 | 1,337 |
| Women           | -       | 30    | 30    |
| Men             | -       | 1,307 | 1,307 |
| %Women          | #DIV/0! | 2%    | 2%    |

| Indicator       | RBG     | SRBG    | Total   |
|-----------------|---------|---------|---------|
| Employment Days | 427,992 | 389,267 | 817,259 |
| Women           | 213,869 | 112,962 | 326,831 |
| Men             | 214,123 | 276,305 | 490,428 |
| %Women          | 50%     | 29%     | 40%     |

The cumulative employment days created through routine and specific maintenance under FCDO and GON funds remains at 374,106 of which 41% was by women. This includes employment days created by SMGs through FCDO fund.

In total 77 poor women and men worked on RAP3 MHLR in June.

## 2. PLAN FOR NEXT MONTH

### 2.1. NARRATIVE

- Luma Khola Bridge: Complete concreting of side wall and finishing works.
- Darke Khola Bridge: Complete concreting work for deck slab and side walls.
- Lebra Khola Bridge: Complete concreting work of abutment walls. Reinforcement and formwork in place for arch slab
- Melchyam Khola Bridge: Complete concreting work of abutment walls.

## 3. FORECAST RESULTS

### Physical Results Estimate

The cumulative physical result for Milestone A: MHLR Construction has been achieved (100%) by March-end. Therefore, there are no physical results planned for MHLR construction. The cumulative physical results plan for Milestone B: MHLR River Crossings is 72.5%. This will be achieved through the completion of 2 sub-structures (abutment walls), 1 superstructure (arch / deck slabs) and 1 full bridge, according to the latest revised work plan.

### Financial Results Estimate

The payment plan for July is based on the results of the project milestones. The forecast is made considering planned milestone results for River Crossing Structures. £163,746 spend next month will take the total project spend to £14,057,184.

| Ref          | Milestone Payments                | This Month     | Cumulative        | Contract Value    | % Completion  |
|--------------|-----------------------------------|----------------|-------------------|-------------------|---------------|
| <b>A.</b>    | <b>MHLR Road Construction</b>     | -              | <b>9,847,366</b>  | <b>10,063,216</b> | <b>97.86%</b> |
| W1           | Progress Milestones               | -              | 8,040,946         | 8,040,946         | 100.00%       |
| W2           | Completion Milestones             | -              | 1,806,420         | 2,022,270         | 89.33%        |
| <b>B.</b>    | <b>MHLR River Crossings</b>       | <b>150,246</b> | <b>501,347</b>    | <b>702,203</b>    | <b>71.40%</b> |
| <b>C.</b>    | <b>COVID 19 Recovery Response</b> | <b>3,500</b>   | <b>1,620,191</b>  | <b>1,650,090</b>  | <b>98.19%</b> |
| <b>M</b>     | <b>Management Milestones</b>      | -              | <b>2,007,959</b>  | <b>2,080,787</b>  | <b>96.50%</b> |
| <b>D.</b>    | <b>Un-allocated</b>               | <b>10,000</b>  | <b>80,321</b>     | <b>1,003,704</b>  | <b>8.00%</b>  |
| <b>Total</b> |                                   | <b>163,746</b> | <b>14,057,184</b> | <b>15,500,000</b> | <b>90.69%</b> |

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#### **4. SAFEGUARDING AND RISK MANAGEMENT**

**River crossings:** Work on the River Crossings is continuing. There have been significant delays on all bridges, with a possibility of the construction of Lebra and Melchhyam khola bridges slipping into August. Work in all four bridges is progressing.

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

**Lessons sharing:** The central team organised a lesson learning workshop for DoLI (Central and Province Level Office), MoPIUD, IDD and IDO (Karnali Province) personnel in Kathmandu. At the workshop, participants were informed about lessons that were learnt during the implementation of RAP3 MHLR, followed by discussions around questions raised by the participants. DoLI DG who chaired the event shared his appreciation for the project and stated that MHLR had been successful in delivering development in the region where it was most needed.