

# Monthly PMR – March 2022

## 1. PROGRESS THIS MONTH

### 1.1. NARRATIVE

- Completed construction of left bank foundation at Luma Khola Bridge and started abutment construction (up to 1.2 m height).
- Foundation excavation on-going at Darke Khola Bridge site.
- Wooden bridges removed from all sites to make way for foundation excavation works.
- GoN and FCDO teams visited MHLR and SDDR up to Sallisalla in Humla. IDO Humla visited and inspected MHLR.
- Structures fully complete and 63km substantial completion complete. Remaining 30k section on Humla side handed over on 2<sup>nd</sup> April. Whole of MHLR now handed over to government and open to traffic.
- Independent Verification of MHLR carried out, awaiting report
- Specific maintenance works through SMGs ongoing on SDDR and GDDR. RMGs continued with routine maintenance on handed over sections of MHLR.
- Support for RMGs on PRN and MRCN in five districts continued until 31<sup>st</sup> March. Public audits, transfer of tools and equipment completed and final payments ongoing.
- Healthy Workforce Team conducted 15 orientations on first aid kit, first aid refresher training, risk reduction, personal and menstrual hygiene, Covid 19 prevention, family planning and child vaccination, where 222 members, including 91 women, benefitted.
- Steering Committee Meeting held.
- MOU extension up to May 2023 signed by the Governments of Nepal and UK.
- Supported IDD, IDO and palikas in conducting refresher training for GON funded RMGs

## 1.2 RESULTS

### 1.2.1 Physical Results Summary

Overall weighted progress in Milestone A: MHLR Construction is 100% (100% of planned this month and 100% of planned cumulative); Overall progress in Milestone B: MHLR River Crossing is 15% (60% of planned cumulative) as there was delayed in completion of planned foundation and sub-structure milestones in this month.

### 1.2.2 Financial Results Summary

The financial result till date is 84.58% of the total budget, i.e. £13.1 million out of total budget of £15.5 million has been spent. The financial progress in March is 100% of the planned financial result and 100% of the planned cumulative.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	MHLR Road Construction	105,330	175,551	70,220	9,430,629	9,500,849	70,220	10,063,216	94.41%
W1	Progress Milestones	-	-	-	8,040,946	8,040,946	-	8,040,946	100.00%
W2	Completion Milestones	105,330	175,551	70,220	1,389,683	1,459,903	70,220	2,022,270	72.19%
B.	MHLR River Crossings	105,330	35,110	- 70,220	175,551	105,330	- 70,220	702,203	15.00%
C.	COVID 19 Recovery Response	96,273	96,273	-	1,611,873	1,611,873	-	1,653,794	97.47%
M	Management Milestones	88,562	88,562	-	1,891,544	1,891,544	-	2,080,787	90.91%
D.	Un-allocated	-	-	-	-	-	-	1,000,000	0.00%
Total		395,496	395,496	-	13,109,597	13,109,597	0	15,500,000	84.58%
% actual / planned		100.00%			100.00%				

## Monthly Performance Monitoring Report – March, 2022

### 1.2.3 Employment and other Results

Cumulative employment days created by the RAP3 MHLR project until March 2022 is 1,160,379. Details are shown in the tables below.

In March, 44 groups were mobilised in construction, comprising of 13 RBGs and 31 SRBG, creating 6,563 employment days out of which 40% is by women. Cumulative employment days created through construction is 802,132 of which 40% is by women.

Indicator	RBG	SRBG	Total
<b>No. Groups</b>	<b>13</b>	<b>31</b>	<b>44</b>
<b>No. Members</b>	<b>260</b>	<b>613</b>	<b>873</b>
Women	125	200	325
Men	135	413	548
% Women	48%	33%	37%
<b>Employment Days</b>	<b>2,620</b>	<b>3,943</b>	<b>6,563</b>
Women	1,517	1,139	2,656
Men	1,103	2,804	3,907
%Women	58%	29%	40%

Indicator	RBG	SRBG	Total
<b>Employment Days</b>	<b>426,167</b>	<b>375,965</b>	<b>802,132</b>
Women	212,858	108,601	321,459
Men	213,309	267,364	480,673
%Women	50%	29%	40%

201 RMGs were mobilised in March, creating 13,273 employment days, 43% of which was by women. Cumulative employment days created through routine maintenance under FCDO and GON funds is 358,247 including employment days created by SMGs through FCDO fund, of which 41% was by women.

Indicator	RMG	SMG	Total
<b>No. Groups</b>	<b>201</b>	<b>-</b>	<b>201</b>
<b>No. Members</b>	<b>1,021</b>	<b>-</b>	<b>1,021</b>
Women	439	-	439
Men	582	-	582
% Women	43%	0%	43%
<b>Employment Days</b>	<b>13,273</b>	<b>-</b>	<b>13,273</b>
Women	5,707	-	5,707
Men	7,566	-	7,566
% Women	43%	0%	43%

Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
<b>Employment Days</b>	<b>141,392</b>	<b>118,026</b>	<b>98,829</b>	<b>358,247</b>
Women	59,602	50,269	35,291	145,162
Men	81,790	67,757	63,538	213,085
% Women	42%	43%	36%	41%

In total 1,894 poor women and men worked on RAP3 MHLR in March.

## 2. PLAN FOR NEXT MONTH

### 2.1. NARRATIVE

- Complete construction of one bridge foundation and the work will be ongoing at all four bridge sites to meet the revised work plan.
- Complete all SMG works, work measurements and bill preparations.
- Continue maintenance by RMGs in MHLR Mugu section.
- Complete additional surface treatment works and finishing works on MHLR.
- Complete as-built survey of Humla section, prepare L-profile.
- Continue healthy workforce programme on MHLR.
- Provide help desk style support for GON funded RMGs in 5 districts (especially where newly taken over from RAP3 MHLR direct funding).
- Complete final payments to all RMGs.
- Handover project assets from institutional component as per BEK approved handover plan.
- Revise bridges work plan and agree way forward post May to complete all four bridges.
- IV team to submit report from field verification of MHLR. Agree dates and methodology for IV of bridges.
- BOG training to central and field staff by PCU.

## Monthly Performance Monitoring Report – March, 2022

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

The cumulative physical result for Milestone A: MHLR Construction has been achieved (100%) by March-end. The cumulative physical results plan for Milestone B: MHLR River Crossings is 20%. There are 1 foundation work planned in April in the River Crossings Component, according to the latest revised work plan submitted to BEK.

**Financial Results Estimate**

The payment planned for April is based on results of the project milestones. The forecast is made considering work completion and Independent Verification in March. £475,332 spend next month will take the total project spend to £13,584,929.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
<b>A.</b>	<b>MHLR Road Construction</b>	<b>396,517</b>	<b>9,897,366</b>	<b>10,063,216</b>	<b>98.35%</b>
W1	Progress Milestones	-	8,040,946	8,040,946	100.00%
W2	Completion Milestones	396,517	1,856,420	2,022,270	91.80%
<b>B.</b>	<b>MHLR River Crossings</b>	<b>35,110</b>	<b>140,441</b>	<b>702,203</b>	<b>20.00%</b>
<b>C.</b>	<b>COVID 19 Recovery Response</b>	<b>7,609</b>	<b>1,619,482</b>	<b>1,653,794</b>	<b>97.93%</b>
<b>M</b>	<b>Management Milestones</b>	<b>13,927</b>	<b>1,905,471</b>	<b>2,080,787</b>	<b>91.57%</b>
<b>D.</b>	<b>Un-allocated</b>	<b>22,170</b>	<b>22,170</b>	<b>1,000,000</b>	<b>2.22%</b>
<b>Total</b>		<b>475,332</b>	<b>13,584,929</b>	<b>15,500,000</b>	<b>87.64%</b>

**4. SAFEGUARDING AND RISK MANAGEMENT**

**Impact of Covid 19:** The impact of Covid 19 is significantly low in all project areas. Work activities are being carried out with caution, adopting safety protocols of the local governments and the Remobilisation Plan.

**River crossings:** Work on the River Crossings is significantly behind the agreed schedule. The central team met with the Contractor's Programme Manager and agreed a number of significant management and resource changes along with a revised work plan to complete all four bridges. Bridges completion is now scheduled for end June, but this needs an extension of contract implementation period or for an alternative delivery approach to be decided on.

**Accidents:** This month there were no work-related accidents.

**Local Election:** Effects of the local elections have not yet been felt in the project sites. All teams are being given BOGs training by the PCU to prepare them to deal with possible requests for donations. We will continue to monitor the situation and apply mitigation measures as needed.

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

**Inclusion:** There were two inclusion events in March - a documentary on the tourism potential in the Karnali presented by the Institutional team which included must see places in the project districts including their history and significance; and a discussion on mid-life crisis, raising awareness on the cause and effects of mid-life crises and tackling mechanisms.