

# Monthly PMR – March 2021

## 1. PROGRESS THIS MONTH

### 1.1. NARRATIVE

- Lab testing of soil samples from river crossing sites ongoing. Conceptual design drawings submitted by contractor reviewed and comments shared.
- Completed 63km length of full width (4.5m) track opening. Substantially completed 2 km this month taking the total to 43.2 km length.
- Healthy workforce team conducted 4 outreach clinics in Mugu and Humla examining and provided medicines to 47 workers including 18 women.
- Organised 54 orientations on first aid kit management, risk reduction and Covid 19 prevention, for S/RBGs in MHLR, where 798 members, including 192 women, benefitted.
- Submitted Forest trimester report to DoFSC, MoFE, MOPID and DFOs of Mugu/Humla.
- Preparing as built drawings of the section of Gamgadhi – Darke.
- RMGs continued road maintenance work in 38 Palikas covering 721 km MRCN. RAP3 MHLR's temporary funding for the RMGs has stopped at end March 2021; all RMGs and LGs are formally informed of the decision.
- 62 SMGs mobilised along 280.8km in 7 districts have achieved approximately 85% physical progress.
- Prepared a summary of the review of the annual budget and programmes of LGs and shared with BEK.
- PSTs continued to support Palika technicians to prepare engineering design and estimates for maintenance of water supply scheme, irrigation channel and roads.
- Revision of the Karnali Province PTMP incorporating comments of MOPID ongoing.
- Exit plan of the Covid 19 response component under different scenarios ongoing.
- Completed technical and safeguards audit of the COVID 19 Response Component. The team visited Surkhet, Salyan, Rukum West and Jajarkot.
- All central staff (currently in Nepal) and MHLR construction staff have received first dose of the vaccine. Field staff in the Covid 19 response component have started receiving the vaccine, although the full team is not yet covered.

## 1.2 RESULTS

### 1.2.1 Physical Results Summary

Overall weighted progress on Milestone A: MHLR Construction remains at 84.29% (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 42.35% (92.08% of planned this month, 99.39% of planned cumulative). 2km road substantially completed this month, taking the total to 43.2km.

Average physical progress of 62 SMG works contracts in 7 districts up to the end of the month is 33.01%

### 1.2.2 Financial Results Summary

The financial result to date is 56.63% of the total budget. The financial progress in March is 100% of the planned financial result and 100% of the planned cumulative.

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Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
<b>A.</b>	<b>MHLR Road Construction</b>	<b>286,891</b>	<b>287,161</b>	<b>270</b>	<b>6,420,922</b>	<b>6,421,192</b>	<b>270</b>	<b>9,534,458</b>	<b>67.35%</b>
W1	Progress Milestones	204,111	204,111	-	5,491,905	5,491,905	-	7,512,188	73.11%
W2	Completion Milestones	82,780	83,050	270	929,017	929,287	270	2,022,270	45.95%
<b>B.</b>	<b>MHLR River Crossings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>702,203</b>	<b>0.00%</b>
<b>C.</b>	<b>COVID 19 Recovery Response</b>	<b>187,181</b>	<b>187,181</b>	<b>-</b>	<b>909,299</b>	<b>909,299</b>	<b>-</b>	<b>3,182,552</b>	<b>28.57%</b>
<b>M</b>	<b>Management Milestones</b>	<b>88,562</b>	<b>88,292</b>	<b>- 270</b>	<b>1,446,769</b>	<b>1,446,499</b>	<b>- 270.00</b>	<b>2,080,787</b>	<b>69.52%</b>
<b>Total</b>		<b>562,633</b>	<b>562,633</b>	<b>0</b>	<b>8,776,989</b>	<b>8,776,989</b>	<b>-</b>	<b>15,500,000</b>	<b>56.63%</b>
<b>% actual / planned</b>		<b>100.00%</b>			<b>100.00%</b>				

1.2.3 Employment and other Results

Cumulative employment days created by the RAP3 MHLR project until March 2021 is 726,902 and details are shown in the tables below:

In March alone, 136 groups mobilised in construction, comprising 39 RBGs and 97 SRBGs, creating 43,657 employment days out of which 36% is attributed to women.

Indicator	RBG	SRBG	Total	Indicator	RBG	SRBG	Total
<b>No. Groups</b>	<b>39</b>	<b>97</b>	<b>136</b>	<b>Employment Days</b>	<b>347,978</b>	<b>148,846</b>	<b>496,824</b>
<b>No. Members</b>	<b>759</b>	<b>1,733</b>	<b>2,492</b>	Women	172,315	36,702	209,017
Women	378	436	814	Men	175,663	112,144	287,807
Men	381	1,297	1,678	%Women	50%	25%	42%
% Women	50%	25%	33%				
<b>Employment Days</b>	<b>12,924</b>	<b>30,733</b>	<b>43,657</b>				
Women	6,792	8,735	15,527				
Men	6,132	21,998	28,130				
%Women	53%	28%	36%				

124 RMGs and 62 SMGs maintained roads under the COVID-19 Response component in March, creating 33,055 employment days, 37% of which was through female participation.

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

Indicator	RMG	SMG	Total	Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
<b>No. Groups</b>	<b>124</b>	<b>62</b>	<b>186</b>	<b>Employment Days</b>	<b>100,192</b>	<b>47,980</b>	<b>81,906</b>	<b>230,078</b>
<b>No. Members</b>	<b>644</b>	<b>1,195</b>	<b>1,839</b>	Women	42,695	20,484	29,777	92,956
Women	285	419	704	Men	57,497	27,496	52,129	137,122
Men	359	776	1,135	% Women	43%	43%	36%	40%
% Women	44%	35%	38%					
<b>Employment Days</b>	<b>8,329</b>	<b>24,726</b>	<b>33,055</b>					
Women	3,702	8,461	12,163					
Men	4,627	16,265	20,892					
%Women	44%	34%	37%					

In total 4,331 poor women and men are working in MHLR at the moment.

## Monthly Performance Monitoring Report – March, 2021

### 2 PLAN FOR NEXT MONTH

#### 2.1 NARRATIVE

- Continue machine and labour works in construction to substantially complete a further 2.5 km
- Finalise conceptual design of all four bridges, laboratory tests of soil samples, and complete detailed designs of Luma and Darke river crossings.
- Continue healthy workforce programme in MHLR
- Coordinate with DFO of Humla to arrange handover of timber and firewood to Community Forest Users Group.
- Liaise with DFOs for planning and identification of land for the final phase of compensatory planting.
- Complete safeguards audit of the Central Office.
- Review work plans, physical and financial forecasts once budget is confirmed:
  - Revise the contract and work plan of the River Crossings Component.
  - Finalise COVID-19 component exit plan and agree with BEK
- Continue supervision of ongoing SMG works and provide support for RMG maintenance works in PRN through its IDD and district based IDOs.
- Revise Provincial and Local road standards as requested by DOLI.
- Revise Karnali Province PTMP report to incorporate comments and suggestions of MOPID

### 3 FORECAST RESULTS

#### Physical Results Estimate

Physical result plan for April is 85.87% in Milestone A: MHLR Construction, 5% in Milestone B: MHLR River Crossings, and 48.74% in Milestone C: COVID 19 response. Planned to substantially complete 2 km in MHLR construction, survey and design work of two river crossings structures are planned and maintain 1200km road mobilising RMG, SMG and EMG in the Covid 19 response component.

#### Financial Results Estimate

The payment for April and rest of the month in this trimester is linked with milestone results and adjusted rates in accordance with the result-based payment mechanism. £601,310 spend next month will take the total project spend to £9,378,300.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
<b>A.</b>	<b>MHLR Road Construction</b>	<b>317,730</b>	<b>6,738,921</b>	<b>9,534,458</b>	<b>70.68%</b>
W1	Progress Milestones	153,083	5,644,988	7,512,188	75.14%
W2	Completion Milestones	164,646	1,093,933	2,022,270	54.09%
<b>B.</b>	<b>MHLR River Crossings</b>	<b>35,110</b>	<b>35,110</b>	<b>702,203</b>	<b>5.00%</b>
<b>C.</b>	<b>COVID 19 Recovery Response</b>	<b>234,544</b>	<b>1,143,843</b>	<b>3,182,552</b>	<b>35.94%</b>
<b>M</b>	<b>Management Milestones</b>	<b>13,927</b>	<b>1,460,426</b>	<b>2,080,787</b>	<b>70.19%</b>
<b>Total</b>		<b>601,310</b>	<b>9,378,300</b>	<b>15,500,000</b>	<b>60.51%</b>

### 4 SAFEGUARDING AND RISK MANAGEMENT

**Compensatory plantation:** The team is 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. We are continuing our efforts to have a formal meeting with the DFO of Humla, in April, to reach an agreement.

**Road safety:** In response to the increase in motorised transport, road safety trainings are organised along MHLR. Separate training held for school children, RBGs and SRBGs to prepare them to share road access with motorised vehicles safely.

**Accidents:** There were minor incidents and no work-related accident this month. 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 has visited several sites and conducted refresher training where needed.

**Forecasts and FCDO Budget Cuts:** All forecasts, milestones and milestone target dates will need to be revised as soon the RAP3 MHLR budget cap for 2021/22 is finalised. An interim exit strategy is being applied on Covid 19 response component to minimise expenditure where possible. Once the budget is confirmed, RAP3 MHLR will work with BEK to adjust physical works and financial plans to enable the project to deliver as much of its earlier commitments as possible.

**Safeguards training:** We completed safeguards training for all support staff in the central office that do not have internet access; the training is available on the e-learning platform for everyone with internet access. The training was conducted in two separate batches, to restrict the number of participants. The main objective of the training is to highlight safeguarding best practices and reiterate relevant sections from the Remobilisation Plan such as critical details related to cleaning, office access, travel rules and the use of project vehicles.

## 5 INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT

**Emergency response update:** As the cases of coronavirus is escalating worldwide, especially in neighbouring India with whom we share an open, porous border, the risk of increase in local cases is high. As such, we are updating our Emergency Response Guideline to include action plans to respond to the current and anticipated local and national situation. These action plans reflect lessons learnt from the last lockdown, and will allow teams to respond quickly and in accordance with an approved plan.

**RAP3 MHLR best practices:** as BEK's flagship project in Nepal, RAP3 MHLR has continuously learned and implemented lesson learning. These learnings, captured in various guidelines, have been shared recently with IMC HQ who will incorporate them in their own company / project management guidelines.

**International Women's Day** – On March 8, we marked International Women's Day across the project. Due to the pandemic we chose to limit the number of people, hence, opted for picnics at the Central Office, Salyan and Surkhet – in Salyan and Surkhet the events included female SMGs members. In Mugu and Humla, similar events were marked by staff and female S/RBGs. As the theme this year was "Choose to challenge", we also posted a video that revolves around the subject in our social media to reach a wider audience.

**Inclusion:** This month we marked two events virtually - International Women's Day and International Day of Happiness. In addition to presentations from the teams, these events included quizzes that gave us a deeper insight into the origin and significance of these International days. We also conducted a poetry competition to mark World Poetry Day, which gave an opportunity for staff to engage in creative writing and share their talents. We received 15 entries for the competition – nine Nepali and six English, judged internally, and recited by the poets in an inclusion event.