

Monthly PMR – May 2021

1. PROGRESS THIS MONTH

1.1. NARRATIVE

- Detailed design, drawing and report of Luma Bridge submitted by Contractor incorporating our comments. Independent Checker's review remaining. Internal review of designs of Darke and Lebra Khola bridge ongoing. Detailed design of Melchham Khola bridge expected this week.
- 2.5 km substantial completion achieved on MHLR construction this month taking the total to 48 km.
- Healthy workforce team organised 14 orientations on first aid kit management, risk reduction, Covid 19 prevention, nutrition and personal hygiene for S/RBGs in MHLR and family planning and child vaccination, where 256 members, including 53 women, benefitted.
- Many MHLR field staff have received second dose of the Covishield vaccine. 10 field staff are remaining.
- Resumed RMG road maintenance works in MRCN after coordinating with LGs. 700.5 km road maintained by RMGs in 35 LGs, under direct funding.
- 100% physical progress achieved by all 62 SMG groups. 13 groups have received final payments, measurement and final bill preparation ongoing for 9 groups. Payment of approved bills impacted by cash shortage in banks, PSTs coordinating with bank managers.
- PTMP updated as per comments received from Province. 3 copies of PTMP and presentation slide submitted to MoPID. It is informed that MOPID will move forward the proposal to the Province cabinet for approval.
- Reviewed and updated June '21 LogFrame targets
- Evacuation and temporary closure of Nepalgunj Regional Office due to Covid 19 risk (G4 guards now living in the compound for security of all project stores and assets).
- Completed central management safeguards audit; report is being drafted. Financial audit of the Covid 19 response component and Technical and Safeguards audit of MHLR construction are ongoing.
- Delivered health support items to MoPID, Mugu District Hospital, isolation and health centres serving MHLR community. The support to Mugu Hospital includes oxygen cylinders, concentrators and a ventilator.

1.2 RESULTS

1.2.1 Physical Results Summary

Overall weighted progress on Milestone A: MHLR Construction remains at 87.86% (100% of planned this month and 100% of planned cumulative); Overall progress on Milestone B: MHLR River Crossing is 7.50% (100% of planned this month and 100% of planned cumulative) and overall progress in Milestone C: COVID 19 is 48.62% (106.09% of planned this month, 94.57% of planned cumulative). The physical results summary is included in **Annex 1: Physical Progress**.

1.2.2 Financial Results Summary

The financial result to date is 62.43% of the total budget. The financial progress in May is 99.60% of the planned financial result and 99.98% of the planned cumulative.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	MHLR Road Construction	127,569	179,416	51,846	6,805,395	6,857,242	51,846	9,534,458	71.92%
W1	Progress Milestones	127,569	179,416	51,846	5,711,732	5,763,578	51,846	7,512,188	76.72%
W2	Completion Milestones	-	-	-	1,093,663	1,093,663	-	2,022,270	54.08%
B.	MHLR River Crossings	52,665	-	- 52,665	52,665	-	- 52,665	702,203	0.00%
C.	COVID 19 Recovery Response	228,432	227,566	- 866	1,346,204	1,345,338	- 866	3,182,552	42.27%
M	Management Milestones	13,927	13,927	-	1,474,622	1,474,622	-	2,080,787	70.87%
Total		422,593	420,908	- 1,685	9,678,887	9,677,202	- 1,685	15,500,000	62.43%
% actual / planned		99.60%			99.98%				

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1.2.3 Employment and other Results

Cumulative employment days created by the RAP3 MHLR project until May 2021 is 831,456. Details are shown in the tables below:

In May, 118 groups were mobilised in construction, comprising 29 RBGs and 89 SRBGs, creating 27,573 employment days out of which 29% is by women. Cumulative employment days created through construction is 575,126 of which 41% is by women.

Indicator	RBG	SRBG	Total	Indicator	RBG	SRBG	Total
No. Groups	29	89	118	Employment Days	366,080	209,046	575,126
No. Members	579	1,689	2,268	Women	181,827	51,860	233,687
Women	290	459	749	Men	184,253	157,186	341,439
Men	289	1,230	1,519	%Women	50%	25%	41%
% Women	50%	27%	33%				
Employment Days	3,883	23,690	27,573				
Women	2,061	5,830	7,891				
Men	1,822	17,860	19,682				
%Women	53%	25%	29%				

113 RMGs and 21 SMGs maintained roads under the COVID-19 Response component in May, creating 10,166 employment days, 43% of which was by women. Cumulative employment days created through maintenance under FCDO and GON funds is 256,330 of which 40% was by women.

Indicator	RMG	SMG	Total	Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
No. Groups	113	21	134	Employment Day	103,468	54,165	98,697	256,330
No. Members	592	396	988	Women	44,177	23,174	35,225	102,576
Women	258	159	417	Men	59,291	30,991	63,472	153,754
Men	334	237	571	%Women	43%	43%	36%	40%
% Women	44%	40%	42%					
Employment Days	7,606	2,560	10,166					
Women	3,300	1,021	4,321					
Men	4,306	1,539	5,845					
%Women	43%	40%	43%					

In total 3,256 poor women and men worked in RAP3 MHLR in May.

2 PLAN FOR NEXT MONTH

2.1 NARRATIVE

- Prohibitory Orders extended till 14th June in Kathmandu Valley. All central staff will work from home.
- In MHLR construction, field staff will continue to deliver results as much as possible, but within the restrictions imposed by local governments.
- SRBGs in the remote forest section between Chankheli Pass and Melchhyam and machines will continue work. Labour groups on MHLR, working in sections near villages have stopped work.
- Achieve 2.0 km substantial completion in the section between Chankheli Pass and Deuli, if the weather allows.
- 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.
- Share L-section drawing of Section 3 (Darke to Chankheli) with BEK. Complete drafting L-section of Section 4a (Chankheli to Saththaple).

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- Finalise bridge design drawings and reports of Darke, Lebra and Melchham Khola.
- Complete Technical and Safeguards audit of the River Crossings component. Prepare reports of May audits.
- Draft post June '21 physical and financial plans and forecasts and submit to BEK for approval
- Continue RMG and SMG payments and wage distribution.
- 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 May is 89.44% in Milestone A: MHLR Construction, 10.00% in Milestone B: MHLR River Crossings, and 53.36% in Milestone C: COVID 19 response. Planned to substantially complete 2 km in MHLR construction; survey and design work of one river crossings structures are planned; and maintain 800km road mobilising RMG and SMG in the Covid 19 response component. Detailed plan is in **Annex 2**: physical results estimate.

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. £743,634 spend next month will take the total project spend to £10,420,836.

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
A.	MHLR Road Construction	549,678	7,406,920	9,534,458	77.69%
W1	Progress Milestones	549,678	6,313,257	7,512,188	84.04%
W2	Completion Milestones	-	1,093,663	2,022,270	54.08%
B.	MHLR River Crossings	70,220	70,220	702,203	10.00%
C.	COVID 19 Recovery Response	109,809	1,455,147	3,182,552	45.72%
M	Management Milestones	13,927	1,488,549	2,080,787	71.54%
Total		743,634	10,420,836	15,500,000	67.23%

4 SAFEGUARDING AND RISK MANAGEMENT

Prohibitory Orders: Prohibitory Orders have continued in the Kathmandu Valley and all districts in Karnali Province. All RBGs and some SRBGs have been instructed to stop work except for those working in the remote forest section between Chankheli Pass and Melchhyam. We have obtained special permissions to complete the remaining SMG works except those in Mugu where work is only permitted on repairs to one critical structure.

SMG payments - All SMG works are now complete; however, measurement and payment of work is affected by the Prohibitory Orders. Payment is also affected as banks in some of the districts have run low on cash, creating difficulties in releasing payment. The project has worked out different options to distribute the SMG wages in coordination with and support of local governments, nevertheless there is a risk of delay to payments in some locations.

Covid 19 infection: Covid 19 cases have reached all project districts and these are likely to increase rapidly. All districts except Jumla and Dolpa are perceived to be at a high risk due to a surge in local cases and limited access to health facilities. Most of the MHLR construction team have received their second vaccine dose, while rest of the team has received their first dose. Our Nepalgunj Regional Office remains close. All staff are following the measures defined in the Remobilisation Plan to prevent spread of Covid 19 and isolation rooms are available for staff at all office locations if needed. One of our staff, based in Saththaple Humla had to be evacuated to Gamgadhi and later air lifted to Bharatpur District Hospital due to possible complication and doctor's advice. All staff who tested positive for Covid 19 are either recovering or have recovered and resumed work. The PHASE Nepal team is 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 Project Field Office (PFO) has requested District Forest Office (DFO) Humla to allocate areas for compensatory plantation as there isn't suitable land within the vicinity of the road alignment. However, since most of their staff are on leave, owing to the Prohibitory Order, the request hasn't yet been addressed. We will remain in touch with the team and seek a response once the Prohibitory order is lifted. Further, we have requested DFO Mugu to submit a proposal to lead the caring of saplings for 5 years, which once accepted we will pay for. However, Mugu DFO is also faced with staff absence due to travel restrictions.

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

Support for Covid 19 response: There are infection cases within the team, believed to have been caught from interaction with GON officials during the course of their work. In order to protect the teams and our workforce, we signed a Memorandum of Understanding with MOPID, Mayor of Rara Chayanath, Mugu District Hospital and CDO Mugu to provide health support supplies which will help curb infections within GON offices and local communities where the project's work is focused. This support included oxygen cylinders, oxygen concentrators and a ventilator in our support extended to Mugu district hospital.

Adaptive Management - We have been continuously learning and adapting our working methods as we learn. Project teams follow systems documents that were based on years of experience, but which have not always been updated in line with our learnings and improved working practices. We are currently in the process of capturing all the learning that have been translated into improved working practices and updating our systems documentation to incorporate them, ensuring that all such lessons and improvements will be applied by all teams across the project.

Inclusion: This month we marked two events virtually – International Family Day by Kalikot team and International Tea Day by Jumla team. In the first event, the team emphasised the importance of having a family in both happy and sad times through drama and a poem. The event also comprised stories of RBG / SMG members commiserating their hardships after the demise of a family member. The second, was a fun-filled event that shed light on the history, types and processing of different types of tea infused with captivating music.

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ANNEX 1: PHYSICAL PROGRESS

A. MHLR Construction										
Ref	Milestone	This Month			Cumulative			Contract Value	Weighting	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance			
a)	Improvements substantial completion	0.0	0.0	0.0	4.0	4.0	0.0	4.0	5%	100.00%
b)	3m track opening	0.0	0.0	0.0	49.0	49.0	0.0	49.0	15%	100.00%
c)	4.5m track opening	0.0	0.0	0.0	63.0	63.0	0.0	63.0	30%	100.00%
d)	Substantial completion (new)	2.5	2.5	0.0	47.7	47.7	0.0	63.0	50%	75.71%
Totals		2.5	2.5	0.0	163.7	163.7	0.0			
Weighted Progress		1.98%	1.98%	0.00%	87.86%	87.86%		Weighted Progress		87.86%
% actual / planned		100%			100%					

B. MHLR River Crossing										
Ref	Milestone	This Month			Cumulative			Contract Value	Weighting	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance			
a)	Survey and Design	1.0	1.0	0.0	3.0	3.0	0.0	4.0	10%	75.00%
b)	Foundation constructed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	20%	0.00%
c)	Substructure constructed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	20%	0.00%
d)	Superstructure constructed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	40%	0.00%
e)	River Crossing Completed	0.0	0.0	0.0	0.0	0.0	0.0	4.0	10%	0.00%
Totals		1.0	1.0	0.0	3.0	3.0	0.0			
Weighted Progress		2.50%	2.50%	0.00%	7.50%	7.50%	0.00%	Weighted Progress		7.50%
% actual / planned		100%			100%					

C. MHLR COVID Response										
Ref	Milestone	This Month			Cumulative			Contract Value	Weighting	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance			
Works and Supervision										
a)	Employment days	10000.0	10166.0	166.0	160000.0	141798.0	-18202.0	350000.0	66.0%	40.51%
b)	SMG engaged in specific maintenance works	20.0	20.0	0.0	62.0	62.0	0.0	118.0	21.0%	52.54%
c)	KM road maintained by RMG, EMG and SMGs works	1000.0	1167.0	167.0	7830.0	9016.0	1186.0	10150.0	8.0%	88.83%
COVID 19: TA Support										
a)	Support for LGs									
	<i>i. LG consultation, responses compiled</i>	0.0	0.0	0.0	53.0	73.0	20.0	53.0	0.50%	137.74%
	<i>ii. TA / LG agreements</i>	0.0	0.0	0.0	55.0	63.0	8.0	53.0	0.70%	118.87%
	<i>iii. Review LG annual plans</i>	0.0	0.0	0.0	66.0	66.0	0.0	53.0	0.50%	124.53%
	<i>iv. Support LG AR implementation</i>	0.0	0.0	0.0	23.0	23.0	0.0	25.0	0.40%	92.00%
	<i>v. Review LG AR implementation</i>	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.40%	0.00%
	<i>vi. Finalise sample MTMP report, disseminate</i>	0.0	0.0	0.0	8.0	8.0	0.0	6.0	0.50%	133.33%
	<i>vii. Support LG PMEP projects</i>	0.0	0.0	0.0	20.0	3.0	-17.0	25.0	0.50%	12.00%
	<i>viii. LGs support verification</i>	0.0	0.0	0.0	0.0	0.0	0.0	53.0	0.50%	0.00%
b)	PMEL reporting	0.0	0.0	0.0	3.0	2.0	-1.0	4.0	1.00%	50.00%
Weighted Progress		2.67%	2.84%	0.16%	51.41%	48.62%	-2.79%	Weighted Progress		48.62%
% actual / planned		106.09%			94.57%					

ANNEX 2: PHYSICAL RESULTS ESTIMATE

A. MHLR Construction						
Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Improvements substantial completion	0.0	4.00	4	5%	100.00%
b)	3m track opening	0.0	49.00	49	15%	100.00%
c)	4.5m track opening	0.0	63.00	63	30%	100.00%
d)	Substantial completion (new)	2.0	49.70	63	50%	78.89%
Totals		2.0	165.70			
Weighted Progress		1.59%	89.44%	Weighted Progress		89.44%

B. MHLR River Crossing						
Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Survey and Design	1.0	4.00	4	10%	100.00%
b)	Foundation constructed	0.0	-	4	20%	0.00%
c)	Substructure constructed	0.0	-	4	20%	0.00%
d)	Superstructure constructed	0.0	-	4	40%	0.00%
e)	River Crossing Completed	0.0	-	4	10%	0.00%
Totals		1.0	4.00			
Weighted Progress		2.50%	10.00%	Weighted Progress		10.00%

C. MHLR COVID Response						
Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Employment days	7000.0	167000.0	350000.0	66.0%	47.71%
b)	SMG engaged in specific maintenance works	0.0	62.0	118.0	21.0%	52.54%
c)	KM road maintained by RMG, EMG and SMGs works	800.0	8630.0	10150.0	8.0%	85.02%
COVID 19: TA Support						
a)	Support for LGs					
	<i>i. LG consultation, responses compiled</i>	0.0	53.0	53.0	0.5%	100.00%
	<i>ii. TA / LG agreements</i>	0.0	55.0	53.0	0.7%	103.77%
	<i>iii. Review LG annual plans</i>	0.0	66.0	53.0	0.5%	124.53%
	<i>iv. Support LG AR implementation</i>	0.0	23.0	25.0	0.4%	92.00%
	<i>v. Review LG AR implementation</i>	0.0	0.0	25.0	0.4%	0.00%
	<i>vi. Finalise sample MTMP report, disseminate</i>	0.0	8.0	6.0	0.5%	133.33%
	<i>vii. Support LG PMEPE projects</i>	0.0	20.0	25.0	0.5%	80.00%
	<i>viii. LGs support verification</i>	0.0	0.0	53.0	0.5%	0.00%
b)	PMEL reporting	0.0	3.0	4.0	1.0%	75.00%
Weighted Progress		1.95%	53.36%	Weighted Progress		53.36%