

# Monthly PMR – May 2022

## 1. PROGRESS THIS MONTH

### 1.1. NARRATIVE

- Luma Khola Bridge (Ch-12+500): Abutment wall complete on both banks (4.8m). Formwork for deck slab laid. Reinforcement bars being tied.
- Darke Khola Bridge (Ch-26+020): Abutment wall complete on both banks (3.8m). Formwork for arch slab will start.
- Lebra Khola Bridge (Ch-42+700): Left bank - foundation complete; scaffolding for abutment wall reached 2.4m (target 4.6m). Right bank – foundation rebar in place, formwork being placed; ready for concreting.
- Melchyam Khola Bridge (Ch-53+170): Left bank: foundation complete; formwork for 2.4m (target 4.6m) abutment wall complete. Right bank – foundation complete; started tying reinforcements for 2.4m abutment wall.
- Specific maintenance works through SMGs completed in SDDR and GDDR. Works measured and groups paid. Everything closed, including safety gear handover, maintenance handover
- RMGs continued with routine maintenance on handed-over sections of MHLR. Support ended at the end of May.
- Completed as-built survey of Humla section. L-profile under preparation.
- All road activities along MHLR complete. Project field offices in Gamgadhi, Bohorabada and Melchhyam closed.
- Healthy Workforce Team completed all planned activities in MHLR in April before the groups demobilised. Team provided basic first aid training to the river crossings team (female 2, male 25).
- Contract signed with supplier for delivery of materials for toilet construction along MHLR.
- Help desk in Surkhet to support IDD, IDO and Palikas to implement maintenance works through RMGs on PRN and MRCN in five districts complete. Help desk provided data for revising PTMP to MoPIUD Karnali, as requested by the Secretary. Surkhet office closed down at the end of May.
- Completed technical lesson learning workshop with engineers / technical officials from central, province and local level in Kathmandu, followed by project 'Happy Hour'.
- Demobilised staff in accordance with Exit Plan. Limited number retained for bridges, asset disposal and closure.
- Handed over project assets 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 40% (35% of planned cumulative). Physical milestones for foundation of three bridges and superstructure of 2 bridges have been achieved in May. The physical results summary is included in Error! Reference source not found..

### 1.2.2 Financial Results Summary

The financial result till date is 88.50% of the total budget, i.e. £13.7 million out of total budget of £15.5 million has been spent. The financial progress in May is 119.49% of the planned financial result and 100.30% of the planned cumulative. No expenditure was incurred and charged for the activity: road improvement GDDR & SDDR (allocated from C-19) as most of the work has been done by the labour itself and the machine used for few days comes under the main contract.

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Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
A.	<b>MHLR Road Construction</b>	-	-	-	<b>9,847,366</b>	<b>9,847,366</b>	-	<b>10,063,216</b>	<b>97.86%</b>
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>	<b>140,441</b>	<b>175,551</b>	<b>35,110</b>	<b>245,771</b>	<b>280,881</b>	<b>35,110</b>	<b>702,203</b>	<b>40.00%</b>
C.	<b>COVID 19 Recovery Response</b>	<b>11,695</b>	-	- <b>11,695</b>	<b>1,623,568</b>	<b>1,611,873</b>	- <b>11,695</b>	<b>1,650,090</b>	<b>97.68%</b>
M	<b>Management Milestones</b>	<b>13,927</b>	<b>13,927</b>	-	<b>1,919,397</b>	<b>1,919,397</b>	-	<b>2,080,787</b>	<b>92.24%</b>
D.	<b>Un-allocated</b>	<b>41,610</b>	<b>58,668</b>	<b>17,058</b>	<b>41,610</b>	<b>58,668</b>	<b>17,058.04</b>	<b>1,003,704</b>	<b>5.85%</b>
<b>Total</b>		<b>207,673</b>	<b>248,146</b>	<b>40,473</b>	<b>13,677,713</b>	<b>13,718,186</b>	<b>40,473</b>	<b>15,500,000</b>	<b>88.50%</b>
<b>% actual / planned</b>		<b>119.49%</b>			<b>100.30%</b>				

### 1.2.3 Employment and other Results

Cumulative employment days created by the RAP3 MHLR project until May 2022 is 1,189,607. Details are shown in the tables below.

In May, 31 groups were mobilised in construction and river crossings, comprising of 11 RBGs and 16 SRBGs in construction and 4 SRBGs in river crossings, creating 4,825 employment days out of which 37% is by women. Cumulative employment days created through construction is 815,501 of which 40% is by women.

Indicator	RBG	SRBG	Total
<b>No. Groups</b>	<b>11</b>	<b>20</b>	<b>31</b>
<b>No. Members</b>	<b>220</b>	<b>411</b>	<b>631</b>
Women	108	110	218
Men	112	301	413
% Women	49%	27%	35%
<b>Employment Days</b>	<b>1,404</b>	<b>3,421</b>	<b>4,825</b>
Women	759	1,022	1,781
Men	645	2,399	3,044
%Women	54%	30%	37%

Indicator	RBG	SRBG	Total
<b>Employment Days</b>	<b>427,571</b>	<b>387,930</b>	<b>815,501</b>
Women	213,617	112,932	326,549
Men	213,954	274,998	488,952
%Women	50%	29%	40%

101 RMGs were mobilised in May, creating 6,981 employment days, 43% of which was by women. Cumulative employment days created through routine and specific maintenance under FCDO and GON funds is 374,106 including employment days created by SMGs through FCDO fund, of which 41% was by women.

Indicator	RMG	SMG	Total
<b>No. Groups</b>	<b>101</b>	-	<b>101</b>
<b>No. Members</b>	<b>537</b>	-	<b>537</b>
Women	233	-	233
Men	304	-	304
% Women	43%	0%	43%
<b>Employment Days</b>	<b>6,981</b>	-	<b>6,981</b>
Women	3,029	-	3,029
Men	3,952	-	3,952
% Women	43%	0%	43%

Indicator	RMG (GON Fund)	RMG (FCDO Fund)	SMG (FCDO Fund)	Total
<b>Employment Days</b>	<b>154,652</b>	<b>118,728</b>	<b>100,726</b>	<b>374,106</b>
Women	65,296	50,633	36,335	152,264
Men	89,356	68,095	64,391	221,842
% Women	42%	43%	36%	41%

In total 1,168 poor women and men worked on RAP3 MHLR in May.

## 2. PLAN FOR NEXT MONTH

### 2.1. NARRATIVE

- Luma Khola Bridge: Complete all construction works.
- Darke Khola Bridge: Complete concreting work for deck slab.
- Lebra Khola Bridge: Complete concreting work of abutment walls.
- Melcham Khola Bridge: Complete concreting work of abutment walls.

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- Distribute tools and equipment to RBGs.
- Complete construction of toilets in all households along MHLR on Mugu side.
- Agree dates and methodology for IV of bridges, IV team to conduct field visit.

### 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), 2 superstructures (arch / deck slabs) and 1 full bridge, according to the latest revised work plan submitted to BEK. Detailed plan is in **Annex 2**: physical results estimate.

#### Financial Results Estimate

The payment planned for June is based on results of the project milestones. The forecast is made considering planned milestone results for River Crossing Structures. £321,528 spend next month will take the total project spend to £14,039,713.

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	<i>Progress Milestones</i>	-	<i>8,040,946</i>	<i>8,040,946</i>	<i>100.00%</i>
W2	<i>Completion Milestones</i>	-	<i>1,806,420</i>	<i>2,022,270</i>	<i>89.33%</i>
<b>B.</b>	<b>MHLR River Crossings</b>	<b>220,466</b>	<b>501,347</b>	<b>702,203</b>	<b>71.40%</b>
<b>C.</b>	<b>COVID 19 Recovery Response</b>	-	<b>1,611,873</b>	<b>1,650,090</b>	<b>97.68%</b>
<b>M</b>	<b>Management Milestones</b>	<b>88,562</b>	<b>2,007,959</b>	<b>2,080,787</b>	<b>96.50%</b>
<b>D.</b>	<b>Un-allocated</b>	<b>12,500</b>	<b>71,168</b>	<b>1,003,704</b>	<b>7.09%</b>
<b>Total</b>		<b>321,528</b>	<b>14,039,713</b>	<b>15,500,000</b>	<b>90.58%</b>

### 4. SAFEGUARDING AND RISK MANAGEMENT

**Impact of Covid 19:** The impact of Covid 19 is insignificant in all project areas.

**River crossings:** Work on the River Crossings is continuing. There were delays in Lebra Khola due to generator breakdown. Work on other bridges is as per the work plan. The contractor submitted a detailed workplan on 17<sup>th</sup> May that shows with all bridges to be completed by end July. This along with resource re-allocations made by the Central Office are expected to bring works progress back in line with the agreed milestone targets.

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

### 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.

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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)	0.0	0.0	0.0	63.0	63.0	0.0	63.0	50%	100.00%
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179.0</b>	<b>179.0</b>	<b>0.0</b>			
<b>Weighted Progress</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>100.00%</b>		<b>Weighted Progress</b>		<b>100.00%</b>
<b>% actual / planned</b>		<b>#DIV/0!</b>			<b>100%</b>					

B. MHLR River Crossing										
Ref	Milestone	This Month			Cumulative			Contract Value	Weighting	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance			
a)	Survey and Design	0.0	0.0	0.0	4.0	4.0	0.0	4.0	10%	100.00%
b)	Foundation constructed	2.0	3.0	1.0	3.0	4.0	1.0	4.0	20%	100.00%
c)	Substructure constructed	2.0	2.0	0.0	2.0	2.0	0.0	4.0	20%	50.00%
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%
<b>Totals</b>		<b>4.0</b>	<b>5.0</b>	<b>1.0</b>	<b>9.0</b>	<b>10.0</b>	<b>1.0</b>			
<b>Weighted Progress</b>		<b>20.00%</b>	<b>25.00%</b>	<b>5.00%</b>	<b>35.00%</b>	<b>40.00%</b>	<b>5.00%</b>	<b>Weighted Progress</b>		<b>40.00%</b>
<b>% actual / planned</b>		<b>125%</b>			<b>114%</b>					

## ANNEX 2: PHYSICAL RESULTS ESTIMATE

B. MHLR River Crossing						
Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Survey and Design	0.0	4.00	4	10%	100.00%
b)	Foundation constructed	0.0	4.00	4	20%	100.00%
c)	Substructure constructed	2.0	4.00	4	20%	100.00%
d)	Superstructure constructed	2.0	2.00	4	40%	50.00%
e)	River Crossing Completed	1.0	1.00	4	10%	25.00%
<b>Totals</b>		<b>5.0</b>	<b>15.00</b>			
<b>Weighted Progress</b>		<b>32.50%</b>	<b>72.50%</b>	<b>Weighted Progress</b>		<b>52.50%</b>