

**Indonesia, Sulawesi-Lombok Programme for Earthquake and Tsunami Infrastructure  
Reconstruction Assistance (PETRA)  
Quarterly Progress Report  
April – June 2019**

**Sector situation:**

2019 Presidential and Legislative elections have concluded, and the situation in Central Sulawesi and West Nusa Tenggara has returned to normal. . There were no political occurrences in both provinces that may have affected the project.

The first Project Steering Committee meeting and the signing of PETRA Project Document in May is a key milestone that occurred during the quarter This has enabled the project to fully start up activities with the approval of all sub Projects.

Coordination with local government partners. During April and May, some government officials were reshuffled in both Provinces. In April, the Mayor of Palu Municipality reshuffled the officials of a few sectoral agencies, including the Dinas Lingkungan Hidup (DLH)/ Environmental Services Agency. While in West Nusa Tenggara, the Governor of West Nusa Tenggara appointed new officials as part of the government structural reshuffle, at the provincial level, which included the Head of the Provincial Disaster Management Agency (BPBD) and the head of Regional Development Planning Board (Bappeda). Reportedly this reshuffle was based on the need to accelerate implementation of regional plans, in which disaster recovery management is one of the top key priorities set by the NTB Provincial government. Consequently, the PETRA Team had to re-establish their working relationship and sensitizing PETRA project to the relevant newly appointed government officials.

Recovery Action Plan (Renaksi). In Central Sulawesi, the Rehabilitation and Reconstruction Master Plan and four Action Plans for Rehabilitation and Reconstruction of Palu Municipality, and of Sigi, Donggala, and Parigi Moutong districts was finalized and officially endorsed through the Governor's Regulation No 31 of 2019. Following the issuance of the decree, on 24 April 2019 the Governor announced the closure of transition period from emergency into rehabilitation and reconstruction of Central Sulawesi, and further announced the Rehabilitation and Reconstruction implementation phase to commence for the next two years, starting 25 April 2019. The endorsement of the Renaksi and commencement of this new phase has enabled the four affected municipality/ districts to access the Dana Hibah Rehabilitasi dan Rekonstruksi/ Rehabilitation and Reconstruction Grant through National Disaster Management Agency (BNPB).

In West Nusa Tenggara Province, progress of the Renaksi remains the same as in previous reporting period. Even though Renaksi was approved by December 2018, the transition phase from emergency

period has been extended from the previous closure plan on 12 April 2019, to 25 August 2019. Reportedly this was mainly due to the slow progress in the rehabilitation and reconstruction of heavily damaged houses, which as of May 2019 was still at 9 percent of the target of 74,092 units.

Relevant support by other Donors to UNDP Indonesia. UNDP continues to implement its Surge activities in West Nusa Tenggara and Central Sulawesi, while gearing up into implementation phase of PETRA project. Technical assistance to both provincial governments in managing and improving the Disaster Recovery Management Data and Information Center, enhancing capacity of local stakeholders' coordination for recovery, undertaking gap analysis for medium to longer-term economic recovery, are among the key activities supported by "in kind support" of the New Zealand government.

### **Progress and developments during the Reporting period:**

Annex 1 highlights progress as of June 2019 against each activity. The project has been fully operationalized with the recruitment of all staff, listed in the Project Design. Newly joined staff are two Resident Engineers, each based in Palu and Mataram, and a project-dedicated Procurement Analyst.

Overall, the project is progressing on track and as scheduled. In Output 1, the Environmental and Social Management Framework (ESMF) consultant has produced the ESMF document, and consolidated inputs provided by internal UNDP, and final review points from KfW. Coordination with the Indonesian Geological Agency has focused on updating of Central Sulawesi's Disaster-prone Zones map (Peta Zona Rawan Bencana), issued in December 2018 at the scale of 1:100.000, to specifically zoom into PETRA target locations, at the scale of 1:5000. A Field survey by the Geologists from the Agency will be part of this process, hence the activity will be extended to quarter 3.

The investment plans for local recovery at Central Sulawesi has been agreed between Bappenas, BNPB, KfW, and UNDP with the Central Sulawesi government in May, following the issuance of Central Sulawesi's Master Plan for Rehabilitation and Reconstruction, at the end of April. West Nusa Tenggara's investment plan was completed in the last quarter. Further detail checks and verification are ongoing, to ensure fulfillment of the 8 points Readiness Criteria in selection of target infrastructures. While criteria have been met on most of the target sub-Projects, a follow through seeking clarification on potential funding duplication with other sources are still required on a few potential sub-Projects, i.e. from local government and national government budget, either from APBN Murni or loans from the World Bank and Asian Development Bank (ADB). At the end of this reporting period, 42 target infrastructures (13 in West Nusa Tenggara and 29 in Central Sulawesi) have been verified and agreed by the Gol to be reconstructed by PETRA.

The Project team has been preparing Terms of References including technical data required for finalizing bid documents for the design and supervision consultancy work. The Request for Proposal (RFP) for sub-projects in West Nusa Tenggara was launched in mid-June, following No Objection from KfW received at the end of May. While RFPs for Central Sulawesi sub-projects are planned to be launched by July. In total, there will be 4 packages of RFP to be launched, namely 1) School and healthcare facilities in West Nusa Tenggara; 2) Inpatient Buildings, Pharmacy and Maternity Building in Two Hospitals in Central Sulawesi; 3) School and healthcare facilities in Central Sulawesi; and 4) Two Landfills in Central Sulawesi.

As for the Output 2, activities related to rehabilitation and reconstruction of local economic assets have been identified and developed with further consultation with communities and local governments. The activities are tailored to be as much as possible complementing with or to take place at the same location other activities are being undertaken. For example, a portion of cash-for-work scheme for debris clearing will be done before the school buildings and primary healthcare reconstruction starts, in the form of site clearing and/or damaged building demolition work. The Project Team foresee that further consultation with KfW on overall activity concept for Output 2 will be required, after a series of consultations with communities and local government has been concluded.

PETRA's risk matrix (Annex 3), will need to be updated in light of ESMF being finalised and sub Projects identified.

As of the end of this reporting period, one issue remains, namely, the clarification potential duplication funding for subprojects. This is a work in progress, as anticipative and follow up measures have been taken since early June through bilateral coordination meetings between the UNDP and KemenPUPR – Dirjen Cipta Karya, and further raising the issue to the IMDFF-DR Secretariat. The Secretariat responded positively and have addressed this issue with the respective ministries, mainly with KemenPUPR – Dirjen Cipta Karya and involving the relevant directorates in Bappenas, Kemendikbud, Kemkes, and Kemenkeu.

#### **Update of time schedule:**

Project activities are moving forward in line with the workplan (Annex 4). The project office has been set up, personnel has been recruited, and sub-projects of Output 1 have been identified and agreed. Tender for design and supervision has started ahead of the initial schedule, while for Central Sulawesi there may be a delay, especially on the Kawatuna landfill, however the tender process will still be in line with the agreed timeline.

#### **Costs and Finances:**

The financial expenditures in this quarter has slightly increased, from a total of Euro 28,580 in Q1 to a cumulative total of Euro 273,972, derived from project start up activities, mobilisation of personnel, and fixed project operations costs. It is expected that by the 3<sup>rd</sup> quarter, contracts for design and supervision work shall be concluded and therefore expenditures will start to significantly increase.

#### **Outlook, recommendations and issues to be decided upon:**

In the next quarter, the Project will be focus on concluding the four packages of RFPs for design and supervision, and intensively following up on the inter-ministerial coordination process being facilitated by the IMDFF-DR Secretariat. It is expected that design works for West Nusa Tenggara subprojects will commence by August, and Central Sulawesi's subprojects to follow by end of September. The project also aims to conclude the activity design of Output 2.

The Environmental and Social Management Framework (ESMF) incorporating comments from KfW will be integrated into all subproject design and construction activities. In parallel, continuing the cooperation with Geological Agency for updating the Disaster-prone Zone map of Central Sulawesi and conducting field surveys and investigation.

**List of annexes:**

Annex 1. Quarterly Progress Report Matrix

Annex 2. Risk Analysis

Annex 3. Multi Year Work Plan and Implementation Plan

Annex 4. Quarterly Disbursement 2019

## Annex 1

### QUARTERLY PROGRESS REPORT<sup>1</sup>

Period: April - June 2019

<i>Vulnerable communities in Central Sulawesi and NTB recover from the impact of the 2018 disasters and are more resilient to withstand future shocks</i>			
<i>Output 1: Rehabilitation and reconstruction of partially and fully damaged infrastructure for provision of critical public services</i>			
Output 1 Financial Data	Financial Delivery Amount (Euro) <i>Cumulative expenditures for the current year (Q1-Q4)</i>		Financial Delivery Rate <i>(% expenditures against the annual budget for output)</i>
		Total Project: € 18,929,170.00	
Output 1 Indicators	Quarter Progress <i>Provide quantitative results for quarter (not cumulative).</i>	Annual Target <sup>1</sup> <i>Update in Q1 of each year using targets agreed in previous Q4 in annual work plan.</i>	Financial Delivery Amount (EURO) <i>Cumulative expenditures for the current year (Q1-Q4)</i>
1.1 # health units reconstructed or rehabilitated using 'build-back better' construction standards 1.2 # educational establishments reconstructed or rehabilitated using 'build-back better' construction standards 1.3 # of service users that benefit from rehabilitated/ reconstructed health facilities (men and women; girls and boys)	<b>West Nusa Tenggara:</b> Selection of target infrastructures is finalized; Tendering for design and supervision launched in June 2019.  Target infrastructures of health and education sub-sectors: <ul style="list-style-type: none"> <li>• 1 Primary Healthcare Facility (Puskesmas) in East Lombok district.</li> <li>• 8 Supporting Healthcare Facilities (Pustu) in North Lombok district</li> </ul>		Euro 39,424
			<b>Financial Delivery Rate</b> <i>(% expenditures against the annual budget for outcome)</i>
			0.81%

<sup>1</sup> Annual targets refer to the calendar year (rather than project year), and do not depend on when the ProDoc was signed/when the project officially began.

<p>1.4 # of school-age children that benefit from reconstructed or rehabilitated educational facilities</p> <p>1.5 # tonnes of municipal solid waste sustainably disposed of and/or recycled per day, using rehabilitated facilities and newly introduced waste management systems</p> <p>1.6 # of cubic metres of earthquake and tsunami debris recycled by municipal public facilities by the end of the project</p>	<ul style="list-style-type: none"> <li>• 4 Vocational High Schools (SMK) in North Lombok district.</li> </ul> <p><b>Central Sulawesi:</b> Selection of target infrastructures is finalized in May 2019; Tendering for design and supervision in process.</p> <p>Target infrastructures of health, education, sanitation, and economic sub-sectors:</p> <ul style="list-style-type: none"> <li>• 2 Hospitals (selected buildings, i.e. inpatient, stroke center, maternal and childcare, etc); Anutapura in Palu and Torabelo in Sigi;</li> <li>• 2 Primary Healthcare Facilities (Puskesmas), in Sigi and Donggala;</li> <li>• 1 support Support Primary Healthcare Facility (Pustu) in Donggala;</li> <li>• 2 Vocational High School, in Palu and Sigi;</li> <li>• 19 Primary Education school buildings (13 SD and 6 SMP), in Palu, Sigi, Donggala, and Parigi Moutong</li> <li>• 2 landfills, Kawatuna in Palu and Kabonga in Donggala.</li> <li>• 1 MSME Center for Tenun Ikat Donggala</li> </ul>		
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Output 1 Activities				
Activity Number	Activity Description	Progress Achieved During Quarter <i>Provide short description of what was undertaken and accomplished</i>	Issues Encountered & Plans to Address Them	Lessons Learned
<b>UNDP Activities</b>				
<b>Activity 1.1</b>	Provide support to the finalization/updating of the Multi-Hazard Risk Assessment and Mapping for Central Sulawesi and Lombok	<p>The Indonesian Geological Agency has undertaken preliminary review of key geological risks in the two provinces.</p> <p>Cooperation modality and geology assessment framework is being developed between UNDP with Geological Agency. UNDP sent formal letter on 6<sup>th</sup> May and positively responded on 21<sup>st</sup> June.</p> <p>Detailed site assessments planned to be undertaken in the next quarter.</p>	The Geological Agency may face challenges in allocating resources for field detail assessment due to other priorities. One alternative is to organize the field work along with the design consultant works, in which Geology Agency will provide technical assistance and oversight.	
<b>Activity 1.2</b>	Complete a detailed annual investment plan for local recovery, in close consultation with relevant national and local authorities and local communities	<p>Bappenas, BNPB and local government has identified initial investment plan for NTB and for Central Sulawesi.</p> <p>Following the endorsement of Central Sulawesi's Master Plan for Rehabilitation and Reconstruction on 12<sup>th</sup> April, a verification process of proposed infrastructures in Central Sulawesi has been conducted jointly by Bappenas, BNPB, KfW, UNDP and the provincial and municipality/ district governments, which resulted in an agreement of the list of priority infrastructures to be reconstructed that signed on 21<sup>st</sup> May.</p>	<p>Despite that Provincial and Municipality/ District governments confirming the proposed list of infrastructures that have met the Readiness Criteria, the Project Team found that there are still issue related to potential funding on few targets, i.e. Kawatuna landfill, Anutapura Hospital, Puskesmas Malei, Puskesmas Kulawi, Pustu Labuan Induk, and SMP N 1 Labuan Induk.</p> <p>The Project Team responded to the situation by communication</p>	

		As of 30 June, there are 42 infrastructure sub-projects targeted to be reconstructed in both provinces, comprising 13 sub-projects in West Nusa Tenggara and 29 sub-projects in Central Sulawesi.	with KemenPUPR - Dirjen Cipta Karya, and follow it through by raising the issue to the IMDFF-DR Secretariat to facilitate formal discussion with respective ministries.	
<b>Activity 1.3</b>	Conduct of tendering processes for (a) Civil works design and supervision (stage one) and (b) Construction (stage two) – using 'Build Back' Better principles	<p>Scope of Services for the design phase has been concluded by the Procurement Engineer;</p> <p>Bid documents for West Nusa Tenggara sub-projects design and supervision developed.</p> <p>Request for Proposal (RFP) for design and supervision of West Nusa Tenggara sub-projects launched in 2<sup>nd</sup> week of June and will be closed by 10<sup>th</sup> July. Pre-bid conference was conducted on 20<sup>th</sup> June, participated by 16 consulting firms.</p> <p>Bid documents for Central Sulawesi subprojects are in process and expected to be launched by July.</p> <p>In total, there will be 4 RFP packages of design and supervision consultancy work for both provinces, arranged into:</p> <ul style="list-style-type: none"> <li>• School and healthcare facilities in West Nusa Tenggara;</li> <li>• Inpatient Buildings, Pharmacy and Maternity Building in Two Hospitals in Central Sulawesi;</li> <li>• School and healthcare facilities in Central Sulawesi; and</li> </ul>	<p>The selection of target infrastructures in Central Sulawesi had to go through more detail verification process to ensure there is no duplication of funding from other sources, i.e. Central Government budget sourced from APBN Murni, APBD and Foreign Loan through WB, ADB, and JICA.</p> <p>This situation may lead to delays in finalizing bid documents for design and supervision of Central Sulawesi subprojects, specifically for the Kawatuna landfill.</p> <p>UNDP CO and PETRA teams have been in close coordination with the IMDFF-DR Secretariat to seek clarification from respective ministries, i.e. KemenPUPR, Kemendikbud, and Kemkes. Series of coordination meetings have been conducted in June and continues in July.</p>	



		<ul style="list-style-type: none"> <li>Two Landfills in Central Sulawesi.</li> </ul>	In the meantime, preparation of the RFPs continues.	
<b>Activity 1.4</b>	Civil works/Construction: Contract management and supervision			
<b>Activity 1.5</b>	Provision of equipment to accelerate the restoration and enhancement of critical public services, in close coordination with national and local authorities			
<b>Activity 1.6</b>	Provision of formal and on-the-job training to relevant sub-national authorities and community organizations			

**Output 2: Rehabilitation of affected communities' economic infrastructure to promote more resilient and sustainable livelihoods**

Output 2 Financial Data	Financial Delivery Amount (Euro) <i>Cumulative expenditures for the current year (Q1-Q4)</i>		Financial Delivery Rate <i>(% expenditures against the annual budget for component)</i>
		Total Project: € 1,390,498.40	
Output 2 Indicators	Quarter Progress <i>Provide quantitative results for quarter (not cumulative).</i>	Annual Target <i>Update in Q1 of each year using targets agreed in previous Q4 in annual work plan.</i>	Financial Delivery Amount (Euro) <i>Cumulative expenditures for the current year (Q1-Q4)</i>
2.1 # km of irrigation canals and drainage in disaster-affected areas rehabilitated or reconstructed for improved agriculture (Donggala and Sigi) 2.2 # of culverts and bridges disaster-affected areas rehabilitated or reconstructed for improved agriculture (Donggala and Sigi) 2.3 # local markets rehabilitated or reconstructed 2.4 # households that benefit from economic infrastructure rehabilitation (men and women), including direct beneficiaries (self-employed; employees) and indirect beneficiaries (consumers/users) – in retail and agriculture 2.5 # newly created jobs in the waste management and recycling ecosystem (collection, sorting, processing retailing), direct and indirect, men and women	Currently finalizing the identification and prioritization of community infrastructures and economic assets to be rehabilitated/reconstructed in both provinces.  Planned activities: West Nusa Tenggara <ul style="list-style-type: none"> <li>• Rinjani livelihood support, targeting reconstruction of community and basic economic infrastructure in Sembalun Bumbung, Sembalun Lawang and Sajang villages, East Lombok, and in Mount Rinjani tracking route;</li> <li>• Community infrastructures and cocoa production facilities in Senara, Genggelang and Sambik Elen villages, North Lombok;</li> <li>• Rehabilitation of traditional markets as identified in both sub-districts.</li> </ul> Central Sulawesi		Euro 1,571
			Financial Delivery Rate <i>(% expenditures against the annual budget for outcome)</i>

		<ul style="list-style-type: none"> <li>• Construction of culinary stalls in Hutan Kota Palu for ex Talise street vendors.</li> <li>• Rainfed water catchment and canals in Gumbasa sub-district,</li> <li>• Debris management, waste recycling and sorting facilities, in feasible location identified in the above.</li> <li>• Rehabilitation of traditional markets as identified in both sub-districts.</li> </ul>		
<b>Output 2 Activities</b>				
Activity Number	Activity Description	Progress Achieved During Quarter <i>Provide short description of what was undertaken and accomplished</i>	Issues Encountered & Plans to Address Them	Lessons Learned
<b>UNDP Activities</b>				
<b>Activity 2.1</b>	Facilitate community-led processes for the identification and prioritization of critical local economic assets (infrastructure) to be recovered	<p>Identification of potential economic assets and community infrastructures supporting livelihood recovery are ongoing in both West Nusa Tenggara and Central Sulawesi, in parallel of finalizing activity concept and appropriate implementation modality.</p> <p>Community facilitation approaches are being finalized, tailored to the context of activity locations. In West Nusa Tenggara, FGD sessions will be held in July involving community and village apparatus in all potential activity locations in East and North Lombok.</p> <p>In Palu Municipality, the Project team is collaborating with the Dinas Pariwisata (Tourism) and Dinas Perindag (Industry) who accepted the idea to hold meeting/</p>		Established positive working relationship with relevant Dinas in both provinces has contributed to better activity design.

		workshop involving MSMEs, primarily those who were along the Talise beachline.		
<b>Activity 2.2</b>	Conduction of tendering processes for the rehabilitation of prioritized community (economic) infrastructure			
<b>Activity 2.3</b>	Civil works/Construction: Contract management and supervision			
<b>Activity 2.4</b>	Implementation of small scale, cash-for-work schemes through NGOs/CSOs – debris removal and debris management	Finalizing the concept on implementation modality for combining this activity into other activity's scope of services in either Component 1 and/or 2, i.e. labor-based land clearing and damaged building demolition in school building and primary healthcare reconstruction sites, works of community infrastructure, which involve the community to participate in the reconstruction process.		
<b>Activity 2.5</b>	Design and piloting of a recycling and sorting facility, with the engagement of local authorities and communities	Draft concept note for recycling and sorting facility is prepared, including concept to blend this activity with other community/ economic infrastructures rehabilitation and/ or livelihood recovery measures.		



## Annex 2

### RISK ANALYSIS

<b>Project Title:</b> Sulawesi/Lombok Programme for Earthquake and Tsunami Infrastructure Reconstruction Assistance	<b>Award ID:</b> 00116311	<b>Date:</b> 30 June 2019
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#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Management response	Owner	Submitted, updated by	Last Update	Status
1	Potential environmental risks, especially with the waste management aspects of the project.	18/12/2018	Environmental	Damage to the environment for example the aquifer if the leachate from the waste management facility was not treated appropriately.  P = 3 L = 2	Environmental and Social Management Framework to identify and plan for potential risks. Each subproject will have its own environmental and social risk management plan.  ESMF integrated into RFPs/ ITBs of design, construction, and supervision	Project Manager	Project Manager	30/ 6/ 2019	no change  <i>(as relevant tasks not yet started)</i>
2	Occupational health and safety due to physical, chemical, biological, and radiological hazards during Project construction, operation, or decommissioning?	18/12/2018	Environmental	Contaminants during demolition, construction  P = 3 L = 2	Environmental and Social Management Framework to identify and plan for potential risks. Each subproject will have its own environmental and	Project Manager	Project Manager	30/ 6/ 2019	no change  <i>(as relevant tasks not yet started)</i>

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Management response	Owner	Submitted, updated by	Last Update	Status
					social risk management plan.  ESMF integrated into RFPs/ ITBs of design, construction, and supervision				
3	National and sub-national stakeholders do not support PETRA's objectives and are not willing to cooperate.	18/12/2018	Political	Project would not be able to identify and restore damaged infrastructure.  P = 2 L = 2	Maintain active consultation with the government at all stages of the programme. Seek approval from government on the proposed infrastructure.  Develop a consultation and monitoring framework with Government stakeholder for the design and construction work of infrastructure sub-projects	RRU Team Leader  Project Manager	Project Manager	30/ 6/ 2019	reducing
4	Qualified construction companies are not (a) available in the market, (b) interested	18/12/2018	Operational	Poorly constructed infrastructure will place	Asking potential companies to submit EOI.	Project Manager	Project Manager	30/ 6/ 2019	no change

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Management response	Owner	Submitted, updated by	Last Update	Status
	to engage in the implementation of the various components of the civil works/contracts, and willing to take part in competitive selection process, and (c) are able to provide the required design, construction and supervision services as per required standards, including the required social, environmental and safety standards.			communities at risk  P = 3 L = 2	Ensure tenders are widely advertised.  Prepare detailed RFQs/ ITBs				(as relevant tasks not yet started)
5	Eligible CSOs/NGOs are not able to mobilize communities to support project implementation, including the rehabilitation of community economic infrastructure, and are willing to receive and adhere to UNDP's advice with regards to required social, environmental and safety standards.	18/12/2018	Operational	NGOs are not able to engage with the community, or do not have appropriate experience.  P = 2 L = 1	Select local NGOs that already have community networks in Palu and Lombok.  Establish, review and update NGO/ CSO roster.  Maintain relationship with NGO previously worked with UNDP through informal	Project Manager	Project Manager	30/ 6/ 2019	reducing



#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Management response	Owner	Submitted, updated by	Last Update	Status
					discussion and learning forum.				
6	Local communities will not engage with the project and develop a sense of ownership for project results, including rehabilitated/reconstructed local community infrastructure.	18/12/2018	Operational	Community Infrastructure not operated or maintained  P = 3 L = 1	Community mobilizer involves communities at all stages of the project cycle.	Project Manager	Project Manager	30/ 6/ 2019	no change  <i>(as relevant tasks not yet started)</i>

### Annex 3

#### MULTI YEAR WORK PLAN

PROJECT COMPONENT	PLANNED ACTIVITIES	TIME SCHEDULE											
		2019				2020				2021			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
OUTPUT 1	<b>1.1. Provide support to the finalization/updating of the Multi-Hazard Risk Assessment and Mapping</b> for Central Sulawesi and Lombok		LF***										
	<b>1.2. Complete a detailed annual investment plan for local recovery,</b> in close consultation with relevant national and local authorities and local communities			LF									
	<b>1.3. Conduct of tendering processes</b> for (a) Civil works design and supervision (stage one) and (b) Construction (stage two) – using ‘Build Back’ Better principles		ES										
	<b>1.4. Civil works/ Construction: Contract management and supervision</b>												
	<b>1.5. Provision of equipment to accelerate the restoration and enhancement of critical public services,</b> in close coordination with national and local authorities												
	<b>1.6. Provision of formal and on-the-job training to relevant sub-national authorities and community organizations</b>												
	<b>MONITORING</b>												

OUTPUT 2	<b>2.1. Facilitate community-led processes for the identification and prioritization of critical local economic assets (infrastructure) to be recovered</b>												
	<b>2.2. Conduct tendering processes</b> for the rehabilitation of prioritized community (economic) infrastructure												
	<b>2.3. Civil works/Construction: Contract management and supervision</b>												
	<b>2.4. Implementation of small scale, cash-for-work schemes</b> through NGOs/CSOs – debris removal and debris management			LS		LF							
	<b>2.5. Design and piloting of a recycling and sorting facility</b> , with the engagement of local authorities and communities												
	<b>MONITORING</b>												
CROSS-CUTTING	<b>3.1. Set up of Project Management Unit</b>												
	<b>3.2. Project Advisory Committee: Scheduled Meetings</b>	*		*		*		*		*		*	
	<b>3.3. Project audits</b>				**			**				**	
	<b>3.4. Evaluation and Final Project Report/ Completion Report</b>												

\* Scheduled as two-hour meetings

\*\* Tentative schedule. The actual frequency and timing of Project audits will be determined by UNDP's Office of Audit and Investigations (OAI).

\*\*\* ES: Early Start; LS: Late Start; EF: Early Finish; LF: Late Finish

## Annex 4

### QUARTERLY DISBURSEMENT 2019\* figure in EURO

Outputs	Activities	Fund Source	Budget (EURO)	Disbursement	Balance
				Q1 - Q2 2019	
<b>Output 1:</b> Repair and reconstruction of partially and fully damaged infrastructure for the restoration of critical public service	1.1. Consultancies and technical advisory services	KfW	113,750.00	33,639.18	80,110.82
	1.2 Civil works: Design, Construction and Technical Supervision	KfW	16,740,000.00	5,785.48	16,734,214.52
	1.3 Equipment	KfW	2,000,000.00	-	2,000,000.00
	1.4 Capacity building, consultation and awareness raising	KfW	75,420.00	-	75,420.00
	<b>Total</b>		<b>18,929,170.00</b>	<b>39,424.66</b>	<b>18,889,745.34</b>
<b>Output 2:</b> Rehabilitation of affected communities' economic infrastructure to promote more resilient and sustainable livelihoods for both men and women	2.1 Consultancies and Technical Assistance Service	KfW	38,500.00	1,571.64	36,928.36
	2.2 Civil Works (Economic Infrastructure): Design, Construction and Supervision	KfW	803,000.00		803,000.00
	2.3 Small scale debris management (Ground preparation for land fill rehabilitation and local employment)	KfW	500,000.00		500,000.00
	2.4 Capacity Building, Consultation and Awareness Raising	KfW	48,998.40		48,998.40
	<b>Total</b>		<b>1,390,498.40</b>	<b>1,571.64</b>	<b>1,388,926.76</b>
<b>Output 3:</b> Other Direct Project Costs (Cross Cutting Output 1 and Output3)	3.1 Project Management Unit	KfW	1,915,766.40	136,375.02	1,779,391.38
	3.2 Programme Staff (Project Quality Assurance, Technical Guidance and Support oversight)	KfW	333,929.16	20,526.49	313,402.67

	3.3 Travel (for quality control/supervision; technical support; administrative support, oversight, etc) - Non-Consulting Personnel	KfW	100,320.00	13,482.18	86,837.82
	3.4 Other Operating Expenses	KfW	405,000.00	62,592.71	342,407.29
	3.5 Communications and Publications	KfW	24,464.00		24,464.00
	3.6 Evaluation and Audit	KfW	49,000.00		49,000.00
	<b>Total</b>		<b>2,828,479.56</b>	<b>232,976.40</b>	<b>2,595,503.16</b>
	<b>GMS 8%</b>		<b>1,851,852.04</b>	<b>-</b>	<b>1,851,852.04</b>
	<b>Grand Total</b>		<b>25,000,000.00</b>	<b>273,972.70</b>	<b>24,726,027.30</b>

\*Accumulative figures from January – June 2019