



GOVERNMENT OF THE PEOPLE'S REPUBLIC OF BANGLADESH  
MINISTRY OF WATER RESOURCES

BANGLADESH WATER DEVELOPMENT BOARD  
**COASTAL EMBANKMENT IMPROVEMENT PROJECT PHASE-I (CEIP-I)**

Financed by World Bank with  
Grant Contribution of PPCR - Climate Investment Fund

**Quarterly Progress Report No. 1**  
**October – December 2015**

Progress Report for 2<sup>nd</sup> Quarter of GoB Fiscal Year 2015-16  
Implementation Quarter 4

Submitted to:

Project Management Unit  
CEIP-1

Prepared by  
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in association with BETS Consulting Services, Ltd.  
Third Party M&E Consultants for Overall Project Implementation  
(CONTRACT PACKAGE NO.CEIP-1/ C2/S3)



06 March 2016

**BASIC DATA**

Country : *Bangladesh*  
 Project Title : Coastal Embankment Improvement Project, Phase-1 Implementing  
 Agency : Bangladesh Water Development Board  
 Report number : 1  
 Reporting Period : Quarter of October-December 2015

**CURRENCY EQUIVALENTS**

(Exchange Rate Effective May 15, 2013)

Currency Unit = Bangladeshi Taka (BDT)

US\$ 1 = BDT 79

Currency Unit = Special Drawing Rights (SDR)

US\$ 1 = SDR 0.66269

**FISCAL YEAR**

July 1 - June 30

Grant Project Component: Pilot Program for Climate Resilience (PPCR)

2.1.1. Grant Source : Climate Investment Fund

2.1.2. Grant Amount : US\$ 25 Million

2.1.3. Date of Grant Approval : 29 May 2013

US\$ 5 Million are allocated for Project Component C 3 Long Term Monitoring, Research and Analysis of Bangladesh Coastal Zone.

**Table i-1: PPCR Expected Disbursements**

Pilot Program for Climate Resilience (PPCR) Expected Disbursements (in US\$ Million)								
Fiscal Year	2014	2015	2016	2017	2018	2019	2020	2021
Annual			10	10	5			
Cumulative			10	20	25			

Source: Project Appraisal Document, 2013

**Loan IDA**

2.2.1. Loan Number / Project ID : No. P128276

2.2.2. Loan Amount : US\$375 Million

2.2.3. Date of Loan Approval : 29 May 2013

2.2.4. Date of Loan Declared Effective /

Project Implementation Start Date : 02 Sep 2013

2.2.5. Expected Closing Date : 31 Dec 2020

**Table i-2: IDA Expected Disbursements (US\$ Million)**

IDA Expected Disbursements (in US\$ Million)								
Fiscal Year	2014	2015	2016	2017	2018	2019	2020	2021
Annual	5	5	10	45	75	75	75	85
Cumulative		10	20	65	140	215	290	375

Source: Project Appraisal Document, 2013

## ACRONYMS AND ABBREVIATIONS

ADB	Asian Development Bank
BDT	Bangladeshi Taka
BFD	Bangladesh Forestry Department
BUET	Bangladesh University of Engineering & Technology
BWDB	Bangladesh Water Development Board
C&AG	Controller and Auditor General
CCGP	Cabinet Committee for Government Purchase
CCL	Compensation Under Law
CEGIS	Center of Excellence for Geospatial Information Science
CEIP	Coastal Embankment Improvement Project
CERC	Contingent Emergency Response Component
CIF	Climate Investment Fund
COI	Conflict of Interest
CPTU	Central Procurement Technical Unit
DA	Designated Account
DC	Deputy Commissioner
DG	Director General
DoE	Department of Environment
DSC	Design and Supervision Consultants
DVD	Digital Video Disk
EA	Environmental Assessment
EC	Entitlement Cards
EIA	Environment Impact Assessment
EP	Entitled Persons
EMF	Environment Management Framework
EMP	Environmental Management Plan
Eoi	Expression of Interest
FAPAD	Foreign Aided Project Audit Directorate
F&C	Fraud and Corruption
FGD	Focus Group Discussion
FIDIC	Federation Internationale des Ingenieurs Conseils (French); International Federation of Consulting Engineers
FO	Field Office
FM	Financial Management
FMS	Financial Management Specialist
FY	Fiscal Year
GAAP	Governance and Accountability Action Plan
GBM	Ganges, the Brahmaputra or Jamuna, and the Meghna
GCM	Global Climate Model
GIS	Geographic Information System
GoB	Government of People's Republic of Bangladesh
GPS	Global Positioning System
GRC	Grievance Redress Committee
GRM	Grievance Redress Mechanism

ha	hectare
HOPE	Head of the Procuring Entity
HQ	Headquarters
IC	Individual Consultant
ICT	Information and Communications Technology
ICB	International Competitive Bidding
ICBPQ	International Competitive Bidding with pre-qualification
ID	Identification
IDA	International Development Association (World Bank Group)
IFB	Invitation for Bid
IMED	Implementation Monitoring and Evaluation Division (Ministry of Planning)
IOL	Inventory of Losses
IPCC	Intergovernmental Panel on Climate Change
IPOE	Independent Panel of Expert
IRM	Immediate Response Mechanism
IUFR	Interim Unaudited Financial Report
IWM	Institute of Water Modeling
JVS	Joint Verification Survey
km	kilometer
KMC	Knowledge Management Consultants, Ltd. (RAP Consultants)
LAP	Land Acquisition Plan
LCS	Labor Contracting Societies
LG	Local Government
MEAG	M&E Advisory Group
MIS	Management Information System
MoL	Ministry of Lands
MoWR	Ministry of Water Resources
M&E	Monitoring & Evaluation
NCB	National Competitive Bidding
NGO	Non-Government Organization
NID	National ID
NOL	No Objection Letter
O&M	Operation and Maintenance
OP	Operation Policy
OTM	Other Method
PAH	Project Affected Household
PAP	Project Affected Person
PAVC	Property Asset Valuation Committee
PC	Polder Committee
PD	Project Director
PDO	Project Development Objectives
PMU	Project Management Unit
PMIS	Project Management Information System
PPCR	Pilot Program for Climate Resilience

PRMP	Procurement Risk Mitigation Plan
PSC	Project Steering Committee
PY	Project Year
QBS	Quality Based Selection
QPR	Quarterly Progress Report
RAP	Resettlement Action Plan
RE	Resident Engineer
REOI	Request for Expression of Interest
RFP	Request for Proposal
ROW	Right-of-Way
RTI	Right to Information
SAP	Social Action Plan
SDR	Special Drawing Rights
SECU	Social, Environment and Communication Unit
SLR	Sea-Level Rise
SMRPF	Social Management and Resettlement Policy Framework
TA	Technical Assistance
ToR	Terms of Reference
UNDB	United Nations Development Business
WB	World Bank
WMO	Water Management Organization
WMIP	Water Management Improvement Project
XEN	Executive Engineer

## Quarterly Progress Report No. 1 October – December 2015

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## Quarterly Progress Report No. 1 October – December 2015

### EXECUTIVE SUMMARY

This report covers the most recent quarter of CEIP I activity from October to December 2015. This is the first quarterly report to be issued.

#### Introduction

This Quarterly Progress Report (QPR) presents the status of project inputs and outputs and provides information on the activities, accomplishments, constraints, issues and recommendations. The QPRs are intended to provide the Project Director, Project Steering Committee (PSC) and World Bank with a record of the project as it evolved through the last quarter. It is intended to also show the plans for the project overall, the current year and the next two quarters and to report progress against the respective targets. Should delay occur the report aims to alert as to the potential impact which such delay may have on the project schedule overall. The report consolidates the individual reports of several implementing partners under the project. These partners will present their own data. In general such data would be incorporated as it was reported and the PMU and the M&E team may also verify data independently.

The project reporting system and formats are yet evolving. Therefore, this report includes tables and formats with incomplete data. These will be filled in progressively, providing a more complete and accurate record. Additional information and data will also be added in the reports of subsequent quarters as the QPR format and content is improved.

#### Summary of Achievements during the Quarter

As of December 2015 the Loan had become effective for 28 months, expected disbursements for the IDA Credit (5280) for the first two quarters of FY 2016 were US\$20 million while actual disbursement is at US\$17.485 million. For the PPCR Grant (TF-14713), the actual disbursement for this FY at the end of two quarters stood at \$8.712 million. This gives a total disbursement of US\$26.197 million for the first two quarters compared to the total FY 2016 target of US\$55.48 million (Credit US\$45.48 million plus PPCR Grant US\$10 million).

The PMU is staffed with qualified and dedicated professionals and most key positions have been filled. Additional individual consultants, such as the Communications Officer, IPoE staff and others, are to be brought on in the next few quarters in relation to the project's needs.

Key procurement activities were undertaken during the quarter including:

- Signing of the contract on 01 November 2015 with The First Engineering Bureau of Henan Water Conservancy of China for Works Package 01 for Polders 32, 33, 35/1 and 35/3;
- Signing of the contract on 01 October 2015 with Sheladia Associates, Inc. of the USA in association with BETS Consulting Services, Ltd. of Bangladesh for the Third Party Monitoring and Evaluation of Overall Project Implementation.
- Floating of the tender for Works Package 02 on 04 December 2015 covering the rehabilitation, reconstruction and upgrading of Polders 39/2C, 40/1, 40/2, 43/2C, 47/2 and

48. Due date for submission of bids is 10 March 2016 (pushed back from 28 January 2016 due to issuance of clarifications.

- Shortlist approved, RFP issued and proposals submitted on 28 December 2015 for the Consultancy for Long-Term Monitoring, Research and Analysis of Bangladesh Coastal Zone.

In addition, the Consultants for a) Construction Supervision and Detailed Engineering Design for remaining Polders, b) Preparation of EIA of remaining Polders and c) RAP (hereafter DSC for Design and Supervision Consultants) have been in place since January 2015 and have been carrying on their work diligently. The DSC are comprised of Haskoning DHV in association with DevCon/KMC, dpm, IWM, DHI and CEGIS.

DSC have completed the designs for Package 01 polders and nearly all of the detailed designs of Package 02 polders as of 31 December 2015 and were able to prepare the tender for Package 02 during the quarter. They also oversaw the survey and design work undertaken by the Works Contractor for Package 01 for about 100m of emergency embankment works on Polder 33. The EIA/EMPs were prepared for 10 of a total of 17 polders – i.e. for works packages 01 and 02.

A draft Resettlement Action Plan (RAP) dated 15 February 2013 was prepared for five polders which were to comprise works package 1. This Package 01 RAP was to be updated during the quarter and while much progress was made, it has been delayed and will be submitted in the next quarter. At the same time, the RAP for Package 02 is well underway with an extensive amount of field work and consultations having been accomplished for the RAPs of both packages.

The M&E consultancy contract became effective 23 October 2015 and the Consultants mobilized on 01 November 2015. The Consultant Team visited all polders included under works Package 01 and submitted a field visit report. The Consultant submitted the Inception Report on 28 December 2015 within the required timeframe.

Works Contract 1 was awarded during the quarter and the contract was signed on 1 November 2015. The contractor started with a few repair works along eroding sections of Polders 32 and 33 which were urgently needed. Mobilization has been slow.

A World Bank supervision mission visited the project from 8-11 December 2015 and the DSC and M&E Consultants reported on the status of their consultancies and the works. The M&E Consultants provided the mission with information on compliance with the GAAP and project achievements.

## Issues and Recommendations

### **Issue 1: Physical Progress on Works Package W-01 is in danger of being delayed.**

The Contractor for works package W-01 has been delayed in getting permanent works underway and has not submitted an acceptable work program. Equipment has been procured, but has not yet been released from the port (as of 29 February 2016). The construction season draws to a close by 30 April each year and few months remain within which to make progress this year.

Recommendation: Contractor should be encouraged to hire equipment until their own equipment is available. DSC should continue to apply whatever leverage it can as Engineer within FIDIC limits. For future packages, the Pre-Qualification criteria should be reviewed and possibly adjusted (for example, to better specify the meaning of experience in similar projects to include physical, logistic

and complexity aspects relevant to the Bangladesh coastal zone) and past performance reference checks should be performed. Given the Client's desire to have works carried out simultaneously on all polders, the administration of the works would best be managed polder-wise, meaning that a deputy PM should be appointed by the Contractor for each polder. If it is not possible under Package W-01, then at least this arrangement should be required for future packages.

**Issue 2: Contractor for Works Package W-01 has a limited ability to communicate due to language barrier.**

Contractor has mobilized approximately 30 management, professional and sub-professional staff from China. Only the Project Manager can communicate in English and two others have some limited English-speaking ability. The remaining staff cannot communicate in English (or Bangla of course). The lack of English or Bangla speaking capability seriously hinders the ability of the Contractor to communicate with or understand the members of the communities, the laborers or project staff.

Recommendation: Contractor should be encouraged to bring in additional bilingual (Chinese-English) staff or make interpreters available. The Client may also allow the Contractor to bring in a qualified Bangladeshi contractor as a sub-Contractor to assist not only with works, but with communication and cultural understanding.

**Issue 3: Procurement of Works Contractors by ICB has failed to attract broad international interest.**

The IFB for Works Package 01 attracted several bids – all from a single country. Also, the bids are sometimes unrealistically low. Works Package 02 may be headed for a similar fate, although there appears to be interest from one or two contractors of one additional country this time.

The large size of the works packages may actually be inhibiting effective competition (Package W-01 is in the range of US\$100 m). With the great diversity of conditions found in a single package, the geographic dispersion of the polders (Package W-01 spans more than 200 kms which cannot be traversed in a single day) and the requirement for simultaneous works progress on all the polders in the package, the logistic and administrative challenges are great.

Recommendation: The IFB packages should be reviewed and modifications considered that would require English/Bengali language proficiency for at least 50% of professional staff (for example) rather than just for the Project Manager position as it stands now. Also, low price bids (those falling below a certain threshold in relation to the Engineer's estimate) should be eliminated from consideration.

The Client and World Bank may consider the option of issuing bid packages of 2-3 polders each for the remaining works. These would still be sizable contracts, but qualified and competent mid-sized to large-sized construction firms could all participate. Associations of international and national contractors may be encouraged to offer the Owner access to qualified contractors who can provide "best fit" approaches for the works, taking into account conditions in coastal Bangladesh. Transparency would not be sacrificed as the size of contracts would still be large, the independent Procurement Panel would conduct the evaluation, and other safeguards described under the GAAP have been put in place.

**Issue 4: LAP and RAP and the compensation payments must be expedited so that work sites can be handed over to the Contractor.**

Progress of Resettlement is seen as the key risk factor. According to estimates detailed in Annex 6, another 6 months might elapse before resettlement activities required for works package 1 would be completed.

Package 01 RAP is still being updated as of the end of the 2<sup>nd</sup> Quarter (Oct-Dec 2015). Compensation payment of EPs depends on the final approval of applicable compensation rates. The determination and approval of compensation rates will be by a committee – PAVC. The RAP Consultants (sub-consultants to DSC) report that the appointment of the members of the PAVC for the Khulna BWDB office has not been finalized. In addition, the Joint Verification Survey has been started, but needs an additional two months because the DC office staffs are deployed elsewhere for their urgent tasks.

The Contractor for Works Package W-02 will obviously focus its efforts on unencumbered sections of the embankments first, but it is important that resettlement not become a hindrance to construction progress.

Recommendation: Appointment of PAVC members must be completed quickly. PAVC must finalize the compensation rates for various types of losses without delay. Handing over of the sites to the contractor should be done in sections as areas become fully unencumbered. The DSC/RAP Consultants will have to maintain a calendar projecting when certain sections of the embankments will be free of hindrances to allow the Contractor to plan their works.

**Issue 5: Recruitment of NGOs and Additional PMU Staff is to be phased in during the next two quarters.**

While not an issue at the moment, it is clear that recruitment of several consultancies must be attended to on a priority basis. Among these is the consultancy service to Implement (a) social afforestation and (b) social action plan (incl. setting up WMOs) is needed in order to commence mangrove nursery work, provide livelihood restoration training for vulnerable PAHs and to organize and strengthen WMOs so that they may be consulted in the design and implementation of works.

Also needed are technical members of the Independent Panel of Experts (IPoE) and especially the Coastal, Estuarine and River Morphologist; Design Expert in Embankment and Hydraulic Structures; and Social Expert.

During the Inception Workshop of the M&E Consultants, IPoE for Environment, Water Management and Polder Expert, Professor Nishat Ainun made an eloquent case for CEIP-1 to have a Contract Management/Claims/Legal Expert appointed to PMU “as lots of ‘Contract Management’ related issues will crop up as the construction work will progress”. Also, FIDIC training may be provided to select PMU staff and CEIP-1 Project Managers.

Recommendation: PMU to develop a time-bound plan for procurement/recruitment of these consultants and services that phases their arrival at the time required given CEIP-1 activities.

**Issue 6: The M&E Consultants will be required to expend additional resources given the need for multiple baselines.**

As described in the M&E Consultants' Inception Report, the foundation for impact evaluation is a properly designed baseline survey. Given that the project works have been organized into three packages with works likely to commence in early 2016 for package W-01, late 2016 for package W-02 and late 2017 for package W-03, a series of three baselines is highly recommended. Baseline surveys must be conducted just before works commence in order to accurately establish the pre-project conditions. This is especially true in the coastal polders since an intervening monsoon season can drastically alter physical, environmental and socio-economic conditions in the project area. In addition, the 17 polders span a great variety of conditions so conducting a baseline only on Package 1 polders and then relying on just Package 1 data for evaluation could produce misleading results.

Also, the case was presented for the addition of a Gender Specialist to the M&E Consultants' team and it was accepted in principle during the Inception Workshop.

Recommendation: The M&E Consultants to prepare a detailed justification for the additional resources required and submit to BWDB and World Bank for approval.

**Issue 7: Reporting Formats of implementing partners do not consistently provide needed information.**

The quarterly (and monthly) reporting formats of the Project implementing partners do not yet clearly identify/report on all project inputs, processes and outputs. The current quarterly report (the first) has been difficult to compile as a result and is to be considered a "work in progress".

Recommendation: The M&E Consultant will continue to work with the other consultants to develop a clear format for the reporting of all project inputs, processes and outputs.

### Summary of Plans for the Next Two Quarters

PMU is to complete the evaluation of Works Package 02 bids, complete the evaluation of the Technical Proposals for the Long-Term Monitoring, Research and Analysis of Bangladesh Coastal Zone Consultancy, recruit the PMU Communications Officer and update the TORs for other individual consultants to be recruited.

The DSC is to submit updated RAP for works Package 01 and also complete and submit the RAP for Package 02. Key milestones are to be implemented under the RAP including appointment of PAVC members and eventual payments of PAPs. DSC is also to commence work on the design of the Package 3 polders.

The works contractor is to submit an acceptable work program at the earliest possible time and commence permanent works no later 15 February 2016 as per instruction given in a tri-partite meeting among Contractor, Engineer and Owner.

The M&E Consultants are to prepare the first Quarterly Progress Report, conduct the M&E Inception Workshop, submit their M&E Framework and Strategy Document, develop data collection tools and questionnaires, undertake the Baseline Survey and develop the first generation version of the MIS.

## 1.0 PROJECT BACKGROUND

After the implementation of CERP-II, cyclone SIDR struck in 2007. The Government of Bangladesh obtained a Credit of US\$ 375 million from the International Development Association (IDA) and a Grant of US\$ 25 million from the Climate Investment Fund (CIF) to finance the cost of the Coastal Embankment Improvement Project-Phase I (CEIP-I).

The objective of the investment is to support the Government of Bangladesh's efforts to protect the population and their productive assets in the polders and strengthen the embankments' long-term durability through embankment heightening, improved drainage, and foreshore afforestation.

The project aims at restoration of the agriculture sector within the polder areas and rehabilitation of infrastructure with "build back better" designs that can guard against both tidal flooding and frequent storm surges.

The project will pilot the mobilization of Water Management Organizations (WMOs) to provide coordination among the competing needs of various users and to ensure sustainability by assigning maintenance responsibility to the WMO.

The project will also provide long term monitoring of the coastal zone, technical assistance, and strategic studies and training to strengthen the role of the polder infrastructure in protection of human lives, physical assets, the environment and agricultural productivity.

Most importantly it will support the initial implementation of the first slice of a fifteen to twenty year program for polder scheme rehabilitation and upgrading. Given Bangladesh's high level of vulnerability to natural disasters and climate change, and the large population residing in the coastal zone, this project is vital to its development. A Map showing the Polders included under the Project is presented in Annex 1. The basic characteristics of the polders included under the Project is presented in Annex 2.

The QPR covers the entire Project, with all components as presented below:

### **Component A - Rehabilitation and Improvement of Polders (US\$291 million).**

**Component A1:** Rehabilitation and Improvement of Polders (US\$ 286 million). (US\$ 266 million from IDA Credit; 20 million Grant from PPCR). The reconstruction and rehabilitation works will be designed with improved standards so that protection is for both tidal flooding and frequent storm surges. Investments will include improving O&M systems improvements.

**Component A2:** Afforestation (US\$5 million). Afforestation is important as it provides protection from tidal flooding and storm surge. This will include:

- Planting selected mangrove and other salt tolerant species are planned on BWDB's on the riverside of the embankment.
- Planting a range of commercial wood, fruit and other shallow rooting social forestry tree species is proposed on the foreshore lower slopes of embankments.

Plantings would commence after resolving land ownership and competing land-use (fish and shrimp ponds, rice paddies, livestock grazing, settlement, etc.) issues and the completion of needed earthworks on the embankments.

**Component B-Implementation of Social and Environmental Management Frameworks and Plans (US\$56 million).**

**Component B1: Implementation of Social Action Plans (US\$3 million).** It is envisaged that this component, along with the social afforestation (Component A2) will be implemented through a well-established Non-Government Organization (NGO). Social mobilization is expected to last around two years. This will be piloted in 4-6 polders and follow an eight step process, as identified in the Guidelines for Integrated Planning for Sustainable Water Resources Management, published by BWDB in 2008. The objective is to enable participatory WMOs to become responsible for the operation and minor maintenance works of the polders under a memorandum of understanding with BWDB and enhance efficiency of local water management with their involvement. Should the participatory approach prove to be successful, it would be scaled up under the next phase of investments.

**Component B2: Implementation of Social Management and Resettlement Policy Framework (SMRPF) and Resettlement Action Plans (RAPs) (US\$49 million).** This component will finance:

- (i) the implementation of the RAP, including land acquisition and the resettlement and rehabilitation of PAPs,
- (ii) the development of a system to computerize land acquisition and resettlement data with Global Positioning System (GPS) reference, and
- (iii) an independent institute to undertake surveys and verify field data in order to guard against improper targeting of beneficiaries and/or false delivery of benefits in case of RAP.

**Component B3. Implementation of EMF and EMPs (US\$4 million).** This component will finance:

- (i) the preparation of EIAs for all remaining polders;
- (ii) the implementation of the Environment Management Plan (EMP) and environmental mitigation and enhancement measures; and
- (iii) the establishment of an environmental monitoring system in BWDB.

Some of the items under EMP will be integrated with the civil works and included in the budget of Component A1.

**Component C- Construction Supervision, Monitoring and Evaluation of Project and Coastal Zone Monitoring (US\$32 million)**

**Component C1: Detailed Design and Construction Supervision (US\$16 million).** This component will cover consulting services for

- (i) surveys, designs of remaining polders to be included in the project (other than the 5 for which detailed designs have already been completed), and
- (ii) Construction supervision of rehabilitation and improvement of coastal embankments.

The component will also finance surveys required prior to construction work.

**Component C2: Third Party Monitoring and Evaluation of Project (US\$4 million).** This component will cover consulting services for continuously monitoring project activities and providing feedback to the government and the implementing agency on the project's performance. This includes supervising the implementation of the Governance and Accountability Action Plan (GAAP), EMP and RAP. This will be provided through third party assessment and monitoring of key aspects of project implementation.

**Component C3: Long Term Monitoring, Research and Analysis of Bangladesh Coastal Zone (US\$12 million). (US\$7 million from IDA credit; US\$5 million Grant from PPCR).**

The project will support a comprehensive monitoring and morphological assessment of the Bangladesh Delta by financing procurement of goods, services, and incremental operation costs including for advanced technology and equipment, high resolution remote sensing images etc. This work will be carried out by key institutions in Bangladesh in cooperation and twinning arrangements with international institutions and experts concerning specific topics.

**Component D - Project Management, Technical Assistance, Training and Strategic Studies (US\$21 million).**

**Sub-Component D1:** Project Management Unit (PMU) will be established and maintained and all necessary audit reports financed;

**Sub-Component D2:** Technical assistance and training will support the coordination and management of the PPCR at program level and provide institutional capacity building, technical assistance and training for BWDB.

**Component D3: Strategic studies and future project preparation:** whereby resources will be provided for needed strategic studies (including the continuous updating of the strategic polder assessment as well as all necessary preparatory studies for following phases of the CEIP.

**Component E - Contingent Emergency Response:** This component is included to enable a speedy response in the event of a serious calamity. It will enable quick re/allocation of funds for such event, but has no fund allocation at appraisal.



## 2.0 PROJECT INPUTS

### 2.1 Finance and Disbursements

Tables 1 and 2 present the Revenue/ Input Expenditure Data as well as Capital / Output Expenditure Data as of 31 December 2015. Revenue expenditures in the first two quarters reached only 17.5% of the planned expenditures for the current FY (column 8, last row). Several consultancies are in the process of procurement so revenue expenditures are expected to pick up somewhat in the remaining quarters, but the expenditure is not expected to reach the target by year's end.

**Table 1: Revenue Expenditures / Input Cost up to 2<sup>nd</sup> Quarter of FY 2015-16 (as of 31-Dec-15)**

*All BDT in Lakh Taka ("00,000)*

Services Packages		Planned for		Progress			Achieved (%) of this FY against		Cum. achieved against the Total Project Cost	
		Total Project	FY 2015-16	Cum. up to last FY	This (2nd) Quarter of the FY	This FY		This FY's Plan		Total Project Plan
		BDT	BDT	BDT	BDT	BDT	US \$	%	%	%
Ref# <sup>1</sup>	1	2	3	4	5	6	7	8	9	10
2.	Construction Supervision, M&E, Delta Monitoring									
2.a	Consultancy Services for Construction Supervision & Detailed Engineering Design of remaining 12 Polders under CEIP-1									
		13,659.28	3,025.00	1,371.78	864.81	1,126.09	1,425,430	37.23%	8.24%	18.29%
3.	Project Management, TA, Training, Strategic Studies									
3.a	Project management support and audits									
		11,507.99	1,000.00	613.84	74.01	186.05	235,506	18.61%	1.62%	6.95%
4.	Overseas Training	745.45	125.00	199.10	-	-	-	-	-	26.71%
5.	Honorarium /Fees/ Remuneration	30.00	8.00	2.11	0.27	0.27	342	3.38%	0.90%	7.93%
	<i>Other Activities not yet undertaken</i>	43,293.08	3,342.00	-	-	-	-	-	-	-
<b>Sub-total Revenue Component</b>		<b>69,235.80</b>	<b>7,500.00</b>	<b>2,186.83</b>	<b>939.09</b>	<b>1,312.41</b>	<b>1,661,278</b>	<b>17.50%</b>	<b>1.90%</b>	<b>5.05%</b>

Source: IMED 03/2003 of CEIP-1 for 2nd Quarter of FY 2015-16 [Oct-Dec/2015] & IMED 03/2003 of CEIP-1 for 1st Quarter of FY 2015-16 [Jul-Sep/2015]

Capital expenditures (Table 2) similarly reached only 19.1% of this year's plan.

Disbursement targets for the FY 2015-16 overall were US\$ 32 million<sup>2</sup> for the IDA component under the project. These figures represent largely progress in works under the awarded contract for works contract Package 1 and expected award of works contract package 2. However, procurement took longer than planned and now progress of contract Package 1, which was signed on 01 November 2015, will need to be closely monitored. Disbursement targets for FY 2015-16 under the Pilot Program for Climate Resilience Fund were \$10 million out of a total of \$25 million.

Table 3 presents the input and output ratio (expressed as a percentage) of expenditures which shows a favorable 39% actual input/output ratio compared to a planned 43% during 2015 and an overall life-of-Project target of 30%.<sup>3</sup> Inputs are generally the services, while outputs are the works.

<sup>1</sup> Reference no as per serial number of Annex 4.2

<sup>2</sup> Monthly Progress Report (IMED 05/2003) for the month of December, 2015

<sup>3</sup> Due to data availability constraints a Contract and Disbursement S Curve is not yet presented at this time, but will be included in future reports. Other key rating parameters will be included in the future such as physical

**Table 2: Capital Expenditures / Output Cost as of 31 December 2015**

All BDT in Lakh Taka ("00,000)

Services Packages		Planned for		Progress			Achieved (%) of this FY against		Cum. achieved against the Total Project Cost	
		Total Project	FY 2015-16	Cum upto last FY	This (2nd) Quarter of the FY	This FY		This FY's Plan		Total Project
		BDT	BDT	BDT	BDT	BDT	US\$	%	%	%
Ref#	1	2	3	4	5	6	7	8	9	10
2.	Equipment and goods under Comp. B, C, D (6800)	1,545.30	1,216.66	88.21	18.25	18.25	23,101	1.50%	1.18%	6.89%
4.a	Acquisition of Land (544.16 ha)	8,852.40	4,800.00	85.00	-	-	-	-	-	0.96%
5.	Construction of Works									
5.n	Miscellaneous	2,312.29	-	-	3,361.79	3,361.79	4,255,430	N/A	145.39%	145.39%
<i>Other Activities not yet undertaken</i>		221,757.92	11,484.00	-	-	-	-	-	-	-
<b>Sub-total Capital Component</b>		<b>234,467.91</b>	<b>17,500.66</b>	<b>173.21</b>	<b>3,380.04</b>	<b>3,380.04</b>	<b>4,278,532</b>	<b>19.31%</b>	<b>1.44%</b>	<b>1.52%</b>

**Table 3: Revenue-to-Capital Expenditure Disbursement Rate**

	Planned for FY 2015-16	Actual for FY 2015-16	Overall Project
	US\$	US\$	US\$
Revenue Expenditure	9,493,671	1,661,278	87,640,253
Capital Expenditure	22,152,734	4,278,532	296,794,823
Revenue : Capital	43%	39%	30%

Disbursement is in line with the approved disbursement profile. For IDA Credit 5280, the current disbursement is at US\$17.485 million in line with the projected US\$20 million for FY16. For PPCR Grant (TF-14713), the current disbursement is at \$8.712 million for this fiscal year. The current total disbursement is at \$26.197 million. The Disbursement Target for FY 16 is US\$ 55.48 million (Credit US\$ 45.48 million + PPCR US\$ 10 million).<sup>4</sup>

Annex 4 provides further details on the status on Finance and Disbursements.

progress of works contracts and their detailed assessments, manpower input ratings (% manpower input per consultant contract / % elapsed time etc.). The web/based MIS being developed by the M&E consultant will include a monitoring /reporting system of the works contracts.

<sup>4</sup> This paragraph draws on the December 2015 Aide Memoire. Future reports will provide data drawn from PMU records.

## 2.2 Project Inputs - Personnel

### 2.2.1 Project Management Unit (PMU)

The PMU is to oversee overall project implementation. The Project Director (PD) is in charge of the PMU. The PD is signatory of all relevant project actions including on the project accounts.

PMU staff assists the PD in the discharge of project duties. The list of staff and deployment dates is attached as Annex 3. The PMU office and staff in Dhaka oversee all consultants working on the project. The PMU maintains two district-based offices in Khulna and Bagerhat, with a third office likely to be opened in Pataukhali once works begin in that area.

### 2.2.2 Design and Supervision Consultant (DSC)

The DSC has been engaged for the design of the physical works and to devise and implement the Resettlement Action Plan and implement the Environment Impact Assessment (EIA) and Environment Implementation Plan (EMP). The DSC will also supervise construction as the Engineer under FIDIC conditions of contract. The DSC is comprised of the Royal Haskoning DHV in association with DevCon/KMC, dpm, IWM, DHI and CEGIS.

The Consultant was mobilized in January 2015. The DSC maintains two field offices. The DSC has contracted two sub/consultants including: DSC / KMC RAP Subcontract and DSC / CEGIS EIA Subcontract.

The RAP Consultants, Knowledge Management Consultants (KMC) Limited of Bangladesh, were mobilized in late February 2015 and commenced their field work on 1 March 2015. The professional and support staff deployed include Team Leader (RAP/LAP), Deputy Team Leader (RAP/LAP), Coordinator, Supervisor and Resettlement Workers. Required numbers of staff have been deployed in each polder. A coordinating office has been opened in Khulna city where Team Leader (LAP/ RAP), Deputy Team Leader (LAP/RAP), Coordinator and three support staff are working.

**Table 4: Deployment of RAP Consultant's Field Staff**

S.N	Polder number	Staff
1	Coordinating Office (Khulna city)	TL and DTL (RAP/LAP), Coordinator (1), Support staff (3)
2	32 and 33	Supervisor (2), Resettlement Worker (6)
3	35/1	Coordinator (1), Supervisor (1), Resettlement Worker (5)
4	35/3	Supervisor (1), Resettlement Worker (2)

### 2.2.3 Consultancy Service to Implement: (a) Social Afforestation and (b) Social Action Plan (including setting up WMOs)

The Consultant has not yet been fielded. EoI proposals were received during the quarter (13 November 2015). The Evaluation is in progress (Ref: Contract Package No. CEIP-1/A2 & B1/S1).

### 2.2.4 Consultancy Service for Long Term Monitoring, Research and Analysis of Bangladesh Coastal Zone

The Consultant has not yet been fielded. RFP was issued among shortlisted firms on 19 November 2015. Proposals are due on 31 December 2015 (Ref: Contract Package No. CEIP-C3/S4).

## 2.2.5 Works Contractors

### 2.2.5.1 Works Contractor Package 1

The First Engineering Bureau of Henan Water Conservancy of China was contracted on 1 November 2015 for the construction project involving Polder 32, 33, 35/1 and 35/3. The Contractor has mobilized the Project Manager Fu Yuanhai as per the contract. The contractor for package W-01 has established a project office at Dhaka and Khulna. The project team consists of 17 professionals with the Project Manager, Deputy Project Manager, Project Chief Engineer, Geotechnical Engineer etc. A list of the contractor's key staff is provided in Annex 3.

### 2.2.5.2 Works Contractor Package 2

Not yet contracted.

### 2.2.5.3 Works Contractor Package 3

Not yet contracted.

## 2.2.6 Third Party M&E Consultants

The M&E Consultants assist the PMU in supervising the RAP, SAP and EMP and in monitoring and evaluating the impacts of CEIP-1 overall. The M&E Consultants mobilized on 01 November 2015. All of its key staff have been mobilized.

Table xx below provides the date that each team member joined the team.

**Table 5: Mobilization Dates of Third Party M&E Consultant's Team Members**

No.	Position	Name	Date of mobilization
K-1, K-5	Team Leader cum Economist	Jan T. Twarowski	01 November 2015
K-2	Deputy TL/GIS Info Management Spec.	Md. Mahidur Rahman Khan	20 December 2015
K-3	Agricultural Economist/M&E Spec.	ABM Murshed Alam Siddiqui	02 November 2015
K-4A	International M&E Specialist (Water Resources Engineer)	Michael Dembinski	01 November 2015
K-4B	Water Resources Engineer	H.S. Mozaddad Faruque	02 November 2015
K-6	International Environmental Specialist	Abu Murshid	10 November 2015
K-8	International Social Safeguards Spec.	Mike Tyson-Taylor	02 December 2015
K-7	Environmental Specialist	AKM Mizanur Rahaman	02 November 2015
K-9	Social Safeguards Specialist	Md. Mizanur Rahman	02 November 2015
K-10	Information Management Specialist	Md. Badiuzzaman	Available as needed since 02 November 2015

The utilization rate of the key international staff stands at 10% and key national staff at 6%. This rate of utilization is not unexpected given the intensive nature of the start-up requirements for the consultancy.

**Table 6: M&E Consultants Staff Utilization as of 31 December 2015**

			Total PM	Utilized PM	Remaining PM	Percent Utilization
Key Experts - International						
1	Jan T. Twarowski	Team Leader cum Economist	25	2.0	23.0	8%
2	Michael Dembinski	M&E Specialist	8	1.0	7.0	13%
3	Abu H. Murshid	Environmental Specialist	9	1.1	7.9	12%
4	Mike Tyson-Taylor	Social Safeguards Specialist	10	1.0	9.0	10%
		Total	52	5.1	46.9	10%
Key Experts - National						
5	Md. Mahidur Rahman Khan	Deputy Team Leader / GIS Information Management Specialist	30	0.5	29.5	2%
6	A.B.M Murshed Alam Siddiqui	Agric. Economist/ M&E Specialist	18	2.0	16.0	11%
7	A.K.M. Mizanur Rahaman	Environmental Specialist	18	0.8	17.2	5%
8	Md. Mizanur Rahman	Social Safeguards Specialist	18	2.0	16.0	11%
9	Md. Badiuzzaman	Information Mgmt Specialist	18	0.0	18.0	0%
10	H.S. Mozaddad Faruque	Water Resources Engineer	10	2.0	8.0	20%
		Total	112	7.1	104.9	6%
Non-Key Experts						
11	Azizul Haque Kabul	Data and Info Analyst 1	40	0.0	40.0	0%
12	Md. Soukat Osman	Data and Info Analyst 1	13	0.0	13.0	0%
13	Md. Surruzzaman	Field Data Collector 1	22	0.0	22.0	0%
14	Md. Babul Haider	Field Data Collector 2	22	0.0	22.0	0%
		Total	97	0.0	97.0	0%

## 2.3 Procurement

The following two tables summarize the procurement activities for services during the quarter.

**Table 7: Procurement Status – Consulting Firm Services**

S. No.	Package Name (abridged)	Method	Package No.	Status 30 Sep 2015	Status 31 Dec 2015
1	Consultancy for Social Afforestation and SAP (including WMOs)	QBS	CEIP-1/A2 & B1/S01	70 EOIs received 13 Nov 2014. Evaluation ongoing.	Evaluation ongoing.
2	Consultancy for CS and Design, EIA and RAP (DSC)	QBS	CEIP-1/B2, B3 & C1/S02	Procurement completed; consultants in place.	Procurement completed; consultants in place.
3	Third Party M&E Consultants for Overall Project Implementation	QBS	CEIP-1/C2/S03	CCGP approval of contract	Contract signed; procurement completed; consultants in place.
4	Long-Term Monitoring, Research and Analysis of Bangladesh Coastal Zone	QBS	CEIP-1/C3/S04	EOIs received and under evaluation.	Shortlist submitted to WB, gets No Objection; RFP issued 19 Nov 2015; Proposals deadline 28 Dec 2015; Technical evaluation commenced 31 Dec 2015.
5	Consultancy for Institutional Capacity Building, TA and training to BWDB personnel	QBS	CEIP-1/D2/S22	Not yet started	Not yet started
6	Consultancy for Feasibility Studies and preparation of design for following Phases of CEIP	QBS	CEIP-1/D3/S23	Not yet started	Not yet started

**Table 8: Procurement Status – Individual Consultant Services**

S. No.	Package Name (abridged)	Package No.	Status 30 Sep 2015	Status 31 Dec 2015
1	International Procurement Expert (Panel)	CEIP-1/D1/S05	Procurement completed; contract signed 25 Nov 2013; consultant in place.	Consultant in place.
2	International Technical Expert (Panel)	CEIP-1/D1/S06	Procurement completed; contract signed 05 Mar 14 and fresh contract on 13 Apr 2015; consultant in place.	Consultant in place.
3	Procurement Expert – national (Panel)	CEIP-1/D1/S07	Procurement completed; contract signed 25 Nov 2013; consultant in place.	Consultant in place.
4	PMU Procurement Specialist – national	CEIP-1/D1/S08	Procurement completed; contract signed 21 Nov 2013; consultant in place.	Consultant in place.
5	PMU Financial Management Specialist – national	CEIP-1/D1/S09	Procurement completed; contract signed 02 Mar 2015; consultant in place.	Consultant in place (though it should be noted that the FMS has resigned effective 29 Feb 16)
6	PMU Sr. Environmental Specialist – national	CEIP-1/D1/S10	Procurement completed; contract signed 13 Apr 2015; consultant in place.	Consultant in place.
7	PMU Sr. Social Specialist – national	CEIP-1/D1/S11	Procurement completed; contract signed 02 Oct 2014; consultant in place.	Consultant in place.
8	PMU Sr. Forestry Specialist - national	CEIP-1/D1/S12	TOR in preliminary draft; will be floated closer to when the services are expected to be needed (in 2016).	No change.
9	PMU Communications Officer - national	CEIP-1/D1/S13	2 EOIs were received 15 May 2015, but the evaluation was not carried out with expectation of better candidate. WB concurred for fresh EOI.	TOR being updated; fresh EOI to be issued in January 2016.
10	PMU Sr. Revenue Officer	CEIP-1/D1/S14	Procurement completed; contract signed 12 Aug 2014; consultant in place.	Consultant in place.
11	PMU/Field - Sr. Social Specialist/ Economist	CEIP-1/D1/S15	Not yet started	Will be floated closer to when the services are expected to be needed (maybe in March 2016).
12	PMU/Field – Environmental Specialist	CEIP-1/D1/S16	Not yet started	Will be floated closer to when the services are expected to be needed (maybe in March 2016).
13	IPoE for Coastal, Estuarine and River Morphologist	CEIP-1/D1/S17	Not yet started	Will be floated closer to when the services are expected to be needed (maybe in mid-2016). TOR needs to be updated.
14	IPoE for Sediment/Tidal River Management Specialist	CEIP-1/D1/S18	Not yet started	Will be floated closer to when the services are expected to be needed (maybe in mid-2016). TOR needs to be updated.
15	IPoE for Design Expert in Embankment and Hydraulic Structures	CEIP-1/D1/S19	Not yet started	Will be floated closer to when the services are expected to be needed (maybe in mid-2016). TOR needs to be updated.
16	IPoE for Social Expert	CEIP-1/D1/S20	Not yet started	Will be floated closer to when the services are expected to be needed (maybe in mid-2016). TOR needs to be updated.

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S. No.	Package Name (abridged)	Package No.	Status 30 Sep 2015	Status 31 Dec 2015
17	IPoE for Environment, Water Management and Polder Expert	CEIP-1/D1/S21	Procurement completed; contract signed 12 Mar 2015; consultant in place.	Consultant in place.

Annex 5.1 provides the detailed status and plans on procurement of services contracts – both firms and individual consultants.

The following table summarizes the procurement activities for works during the quarter.

**Table 9: Procurement Status - Works**

S. No.	Package Name (abridged)	Method	Package No.	Status 30 Sep 2015	Status 31 Dec 2015
1	Rehabilitation/Reconstruction and Upgrading of Polder 32, 33, 35/1 and 35/3	ICBPQ	CEIP-1/W-01	WB gave NOL to the evaluation on 19 Jul 2015; CCGP approves 09 Sep 2015 and notice of award issued on 21 Sep 2015.	Contract signed 01 Nov 2015 and contractor has mobilized.
2	Rehabilitation/Reconstruction and Upgrading of Polder 39/2C, 40/1, 40/2, 43/2C, 47/2 and 48	ICBPQ	CEIP-1/W-02		Tender documents submitted to WB on 14 Oct and 19 Nov 2015; WB issues NOL on 03 Dec 2015; IFB issued on 04 Dec 2015 with deadline of 28 Jan 2016.
3	Rehabilitation/Reconstruction and Upgrading of Polder 14/1, 15, 16, 17/1, 17/2, 23 and 34/3	ICBPQ	CEIP-1/W-03	Not yet started	Not yet started

Annex 5.2 provides the detailed status and plans on procurement of works contracts.

**Table 10: Procurement Status - Goods**

S. No.	Package Name (abridged)	Method	Package No.	Status 30 Sep 2015	Status 31 Dec 2015
1	Desktop Computer, Laptop, Printer, & UPS with Accessories	NCB	CEIP-1/ G-4	Procurement completed. Work order signed 12 May 2014. Goods delivered.	Procurement completed.
2	Procurement of Motor Vehicles a) 4-WD Jeep/Cross Country (Total 10 Nos.) b) Micro Bus-(Total 2 Nos.)	ICB	CEIP-1/G-1	WB NOL for bid documents 25 Dec 2014.	IFB (4 <sup>th</sup> call) issued 20 Oct 2015. Deadline for bids 19 Nov 2015. Evaluation underway.
3	Office Equipment: 1) Multimedia Projector, 2) Air cooler, 3) PABX Intercom System, 4) Photocopier, 5) Fax, 6) Scanner, and 7) Plotter (36" Size) with accessories and related services	NCB	CEIP-1/G-6	Procurement completed. Work order signed 01 Jun 2014. Goods delivered.	Procurement completed.

Annex 5.3 provides the details on goods (office equipment, cars, etc.) procured under the project.

## 3.0 STATUS OF PROJECT OUTPUTS BY COMPONENT

Outputs are presented by component and based on the reports of the partners responsible for the respective component.

**A note to the readers of this first Quarterly Report**

It is expected that, in the future, the reports of Project Partners (and so too this report) will more systematically show achievements vs. plan as during the quarter and cumulative as of the end of the quarter, with some comments as to why there are gaps/delays or extra achievements. This will be in tabular or graphic form for each component, works, RAP, EIA etc. Reports will also show plans for the next two quarters including targets by major milestone.

## 3.1 Outputs of Component A: Rehabilitation and Improvement of Polders

### 3.1.1 Outputs of A1: Rehabilitation and Improvement of Polders

#### 3.1.1.1 Works Package 01

The Contractor's commencement date is the 1 November 2015. Accordingly, the Contractor is to complete works latest by 31 October 2018. During discussions on 04 November 2015 and subsequently as well, the contractor committed to submit the required work program as soon as possible. This work program was not yet submitted by the end of the reporting period.

Works package W-01 comprises four polders - namely 32, 33, 35/1 and 35/3. The works contract was signed on 1 November 2015. There has been no physical progress by the end of the report period, although the contractor undertook design for some emergency works on Polder 33 in December 2015.

#### 3.1.1.2 Works Package 02

Works package W-02 comprises six polders - namely 39/2C, 40/2, 41/1, 43/2C, 47/2 and 48. The tender package was floated 04 December 2015 with a submission due date of 28 January 2016. It is expected to be awarded in the fourth quarter of 2015/16.

#### 3.1.1.3 Works Package 03

Works package W-03 will comprise the remaining seven polders - 14/1, 15, 16, 17/1, 17/2, 23, 34/3. The design will commence in 2016 and it is expected to be floated in second quarter of 2016/2017 fiscal year.

### 3.1.2 Output of A2: Afforestation

No physical progress as procurement not yet underway for concerned NGO.



## 3.2 Outputs of Component B: Implementation of Social and Environmental Management Frameworks and Plans

### 3.2.1 Outputs of B1: Implementation of Social Action Plans

These services have not yet commenced.

### 3.2.2 Outputs of B2: Implementation of Social Management and Resettlement Policy Framework (SMRPF) and Resettlement Action Plans (RAPs)

#### 3.2.2.1 RAP for Package 01

The RAP Consultants commenced fieldwork in March 2015. The RAP and LAP for Package 01 polders was undertaken during the year, and substantially completed in the current quarter with formal submission planned for 3<sup>rd</sup> Quarter (January-March 2016). The list of affected squatters and tenants have been updated, their inventory of losses (IOL) updated and their ID numbers based on category of losses have been devised.

The number of Project-Affected Households and Entitled Persons as of this date is presented in the table below<sup>5</sup>.

**Table 11: Number of PAHs and EPs in Package 01 Polders**

Polder No.	Number of PAHs as per updated list (titled and non-titled)	Number of EPs identified (non-titled, tenants, wage labor, etc.)
32	1,535	1,276
33	1,622	1,712
35/1	1,904	2078
35/3	356	260
Total	5,417	5,326

Implementation of the RAP for Package 01 has progressed<sup>6</sup> as shown in the table below. KMC had prepared a Resettlement Action Plan in 2013 for works package 01 (including polder 39/2, which was transferred to works package 02). This plan is to be updated for review and approval by the PMU. Completion of the update had been announced for the last quarter, but this was not fully accomplished. It is now expected to be submitted in the next quarter.

<sup>5</sup> According to the RAP Consultants, after the JVS, the number of households - both titled and non-titled – changed. Eight new households were added in Polder 35/3. More households are expected to be changed (shifting from titled to non-titled and vice-versa) after joint verification is done in polder 32 and 35/1.

<sup>6</sup> The table shows the progress along certain milestone actions as reported by the RAP consultant. However, the M&E consultant proposes to streamline the reporting system so as to clearly reflect the milestones related to the final result, which would be construction sites free of hindrances. The M&E consultant proposes to work with the RAP consultants to identify respective resettlement areas on maps and create a Hindrance Datasheet with geo-referenced Picture and GPS coordinates and which would list all of the identified hindrances and affected households and PAPs by affected area.

**Table 12: Summary Progress of LAP and RAP Implementation – Package 01**

Sl. No.	Milestone Actions	Target date of completion	Target to achieve in %	Progress as of 30 Sep 2015	Progress as of 31 Dec 2015	Remarks
1	Video recording of assets in the ROW	30 May 2015	100% in 4 polders	87%	100% 5424 EPs	Completed in December 2015. Done just after completion of the IOL survey. Dates of capturing video filming are visible in the DVD that will help the GRC to make decision if there is requirement of further investigation during GRC process. One set of DVD for polder 32 has been submitted to Team Leader for comments. After getting comments all DVDs for four polders will be submitted as per requirements.
2	Joint Verification Survey	Early January 2016	100% in 4 polders	75%	92%	P-32, P-33, P-35/3 are done. P-35/1 JVS started 14 <sup>th</sup> Oct with 25 out of 63 kms completed.
3	Photography of non-titled EPs	15 October 2015	90%	65%	91%	P-32- 94%, P-33- 92%, P-35/1-87%, P-35/3-97%
4	ID Card preparation for EPs	15 November 2015	90%	65%	87%	P-32- 94%, P-33- 91%, P-35/1-78%, P-35/3-88%
5	ID Card Issuance by XEN	30 April 2016	90%	Nil	35%	Total 1857 ID cards have been issued by XEN; P-32- 40%, P-33- 72%, P-35/1- nil, P-35/3-48%
6	ID Cards distribution	30 April 2016	90%	Nil	Nil	After issuance and lamination, the ID cards will be distributed (30% achieved in January and February 2016)
7	Collection of NID	31 October 2015	90%	79%	93%	P-32- 94%, P-33- 94%, P-35/1- 93%, P-35/3-88%
8	Bank Account Opening for non-titled EPs	31 January 2016	90%	57%	84%	P-32- 94%, P-33- 93%, P-35/1- 70%, P-35/3-88%
9	Collection of Certificates from LGI	31 January 2016	90%	57%	84%	P-32- 94%, P-33- 92%, P-35/1- 70%, P-35/3-88%
10	Focused group meetings	15 February 2016	100%	3 <sup>rd</sup> round meetings done (166 groups)	3 <sup>rd</sup> round meetings done (390 groups)	Continuous process, until displacement takes place; the number of meetings has exceeded the total plan.
11	Land Acquisition Proposals sub'd to DC Khulna, Bagerhat	September 2015 for Package 01	100%	100% draft 0% final	100% draft 50% final	P-33 submitted in November 2015 and P-35/3 submitted in October 2015 to MOL for approval. Revised LA proposal for P-32 submitted in January 2016. P-35/1 is under revision.
12	Property Assessment Valuation Committee formed	28 December 2015 for Package 01	100%	Nil	100%	Formed and approved by PD on 28 Dec 2015.

Coastal Embankment Improvement Project, Phase I (CEIP-I)

Sl. No.	Milestone Actions	Target date of completion	Target to achieve in %	Progress as of 30 Sep 2015	Progress as of 31 Dec 2015	Remarks
13	PAVC assesses replacement value of assets	December 2015	All asset types; all polders	68%	80% Market survey being completed.	In meetings on 7 and 11 January 2016, all assets assessed for all 4 polders of package 01, except land. WB has provided guidelines for assessment of replacement value of property including land. Yet to finalize.
14	Grievance Redress Committee formed and approved by PD	December 2015 for Package 01	20 GRCs	Nil	100%	Formed and approved by PD.

The JVS (item number 1 above) has been started, but needs an additional two months because the DC office staffs are deployed elsewhere for their urgent tasks.

Actual information on the required land for three polders under package 1 as finalized after JVS is given below along with the estimated land acquisition for polder 35/1.

**Table 13: Final Land requirement for Package-01**

Polder No	Total length (km)	Area to be Acquired acres	hectares
32 (After JVS)	49+068	125.1178	50.65
33 (After JVS)	49+500	31.7858	12.87
35/3 (After JVS)	40+000	61.7880	25.02
35/1	63+000	143.4816	58.09
		<b>362.1732</b>	<b>146.63</b>

The table below compares progress in certain actions in the current quarter compared to the status at the end of September 2015.

**Table 14: Progress by Polder in Key RAP Activities**

			Cum Achieved September 2015 in %					Cum Achieved December 2015 in %				
Package 1 Polders		Target	32	33	35/1	35/3	Total	32	33	35/1	35/3	Total
1	Devise ID Nos	5,339	100%	92%	100%	100%	97%	100%	100%	100%	100%	100%
2	Video Filming		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3	Photography of non-titled EPs, Package	5,340	47%	66%	66%	94%	61%	95%	100%	87%	97%	91%
4	ID Card preparation	5,340	56%	66%	67%	100%	65%	95%	90%	80%	100%	87%
5	Focused group Formation	206	43%	88%	105%	100%	81%	111%	100%	115%	100%	108%
6	Focused group Discussions	Continual process						Continual Process			Continual Process	
7	Bank Account Opening	5,198	22%	76%	59%	100%	57%	94%	99%	70%	100%	84%
8	Collection of NID	5,198	59%	76%	92%	100%	79%	94%	101%	93%	100%	93%
9	Collection of Certificates from LG	5,198	23%	76%	59%	100%	57%	94%	109%	70%	100%	84%
10	Distribution of Information Brochure	6100 (5800 ready for distribution)	0%	0%	0%	0%	0%	78%	90%	26%	117%	65%

The RAP Consultants have developed software using Visual FoxPro for preparation of entitled persons' (EP) files and entitlement cards (EC). The database is not yet operating as the PAVC rate is not available.

The RAP Consultants have undertaken a substantial consultative process as evidenced by the number of consultations they have reported. Many groups have received three or more rounds of consultation so far.

**Table 15: Focus Group Formation and Meetings (number)**

Polder No.	Status on 30 Sep 2015		Status on 31 Dec 2015	
	Focus Groups Formed	Focus Group Discussions	Focus Groups Formed	Focus Group Discussions
32			68	200
33			63	148
35/1			75	185
35/3			15	48
<b>Total</b>	<b>166</b>	<b>267</b>	<b>221</b>	<b>581</b>

Comparing prior quarter progress with the current quarter in the foregoing tables, it can be seen that the key steps in Package 01 RAP implementation are progressing well, though RAP continues to be on the critical path for handing over of sites for construction work. The Resettlement Action Plan Milestones remaining for works package 1 are listed in Annex 6. It has been reported that the nomination of PAVC members and subsequent processing of payments are the remaining crucial steps. According to initial estimates, completion of these steps may require about 30 weeks or 7 additional months.

However, works should be ongoing in full swing much before the full completion of the resettlement effort. Therefore careful prioritization and coordination with the Contractor's work program will be required.

### 3.2.2.2 RAP for Package 02

For preparatory work of the Land Acquisition Plan and Resettlement Action Plan for Package 02, some field level offices were taken for seven months (June to December 2015) in the vicinity of the Package 02 polders. Census and socioeconomic survey, consultation meetings, video filming, maps and khatians (type of deed for a land plot) collection, etc. were carried out from the offices.

**Table 16: Fieldwork Update up to December 2015 for Package 02 by Polder**

Polder No.	Starting date of survey (cut-off date)	Consultation Meetings	HHS surveyed (Census)	Property Valuation Survey	Video Filming <sup>7</sup>	Collection of maps and records on previously acquired land	Collection of Khatians
39/2C	01.06.15	04	1,500	230	Completed	Completed	90%
40/2	01.07.15	04	2,068	40	Completed	Completed	Completed
41/1	01.07.15	04	1,207	29	Completed	Completed	Completed
43/2C	01.07.15	04	656	105	Completed	Completed	90%
47/2	26.07.15	02	185	42	Completed	Completed	Completed
48	26.07.15	04	1,487	43	Completed	Completed	Completed
<b>Total</b>		<b>22</b>	<b>7,103</b>	<b>489</b>			

Source: Census and IOL survey June-September-2015

<sup>7</sup> Video filming of the affected properties has been completed and now being edited and converted in to DVD.

**Table 17: Summary Progress of LAP and RAP Implementation – Package 02**

Sl. No.	Milestone Actions	Target date of completion	Target to achieve in %	Progress as of 30 Sep 2015	Progress as of 31 Dec 2015	Remarks
1	RAP overall	31 Oct 2015, originally	100% in 6 polders	Fieldwork in process	Fieldwork completed	RAP expected to be submitted in February 2016
2	LAP overall	30 Nov 2015, originally	100% in 6 polders	Nil	Fieldwork in process	LAP expected to be submitted in March 2016
3	Census		100% in 6 polders	95%	100%	Conducted 01 June – 31 Oct 2015
4	IOL Survey		100% in 6 polders	95%	100%	Conducted 01 June – 31 Oct 2015
5	Video recording of assets in ROW		100% in 6 polders	Nil	Done	
6	Market survey		100% in 6 polders	In process	Done	
7	Mouza maps collected		100% in 6 polders	Nil	Done	
8	Land survey per designed alignment		100% in 6 polders	Nil	Started	

### **3.2.2.3 Challenges Encountered During RAP Preparation and Implementation**

During the conduct of surveys and preparation of documents for implementation of the RAP in Package 1 and 2, field level professionals and staff have encountered some challenges. The RAP Consultants have been able to overcome most of these challenges in consultation with PMU. Some major challenges encountered and mitigation measures taken are stated below:

Challenges encountered:

- Alignment change/adjustment in polder 39/2C.
- Conducting survey for second time in about 20km alignment in 39/2C
- In polder 41/1 (chainage 35-38), people were creating troubles and not providing data
- Previous land acquisition record is not readily available in local BWDB offices
- Existing alignment does not follow the actual acquired alignment

Measures taken to overcome challenges:

- Consulted the Engineers and local elites to locate the actual alignment and deployed more staff to conduct survey quickly in polder 39/2C.
- Locally, the field staff have met the people who were at first creating difficulties and convinced them to cooperate through better explaining the project and through consultation.
- Connecting canals of Drainage Sluices were fixed (located) by the surveyors of main consultants (DSC)
- Decision sought from the Main Consultant about mismatch of existing alignment and acquired land in Package 2. The decision is still pending.

### **3.2.3 Outputs of B3: Implementation of EMF and EMPs**

The status of EIA and EMP are presented in the table below by polder including afforestation targets, where they have been set. EIAs and EMPs have been prepared for all package 1 polders in May 2013. For package 2 polders, they were first done in September 2015 and have been further elaborated.

The first of these, for polder 39/2C is expected to be submitted to the World Bank in late February 2016 as a draft for comment. The balance of package 2 EIAs/EMPs will be submitted in March.

The DSC expects to complete the EIA and EMP study for one polder of package 3, polder 14/1, by July 2016.

**Table 18: Status of EMF (Field investigation, EIA and EMP) and Afforestation**

SI No.	Polder	Package No	Field investigation done?	EIA done & EMP done?	Target for Afforestation
1	14/1	3	Field investigation is in progress based on Feasibility Level Design which will be finalized after obtaining the model study expected to be completed by June, 2016 after which time the design will be finalized, and data will be collected for finalization of the EIA and EMP.	The EIA & EMP study is expected to be completed tentatively by July, 2016	
2	15	3	Field investigation is in progress based on Feasibility Level Design which will be finalized after obtaining the model study expected to be completed by June, 2016 after which time the design will be finalized, and data will be collected for finalization of the EIA and EMP.	The EIA & EMP study were commenced based on preliminary design from July, 2011	
3	16	3	Field investigation is in progress based on Feasibility Level Design which will be finalized after obtaining the model study expected to be completed by June, 2016 after which time the design will be finalized, and data will be collected for finalization of the EIA and EMP.	The EIA & EMP study were commenced based on preliminary design from July, 2011	
4	17/1	3	Field investigation is in progress based on Feasibility Level Design which will be finalized after obtaining the model study expected to be completed by June, 2016 after which time the design will be finalized, and data will be collected for finalization of the EIA and EMP.	The EIA & EMP study were commenced based on preliminary design from July, 2011	
5	17/2	3	Field investigation is in progress based on Feasibility Level Design which will be finalized after obtaining the model study expected to be completed by June, 2016 after which time the design will be finalized, and data will be collected for finalization of the EIA and EMP.	The EIA & EMP study were commenced based on preliminary design from July, 2011	
6	23	3	Field investigation is in progress based on Feasibility Level Design which will be finalized after obtaining the model study expected to be completed by June, 2016 after which time the design will be finalized, and data will be collected for finalization of the EIA and EMP.	The EIA & EMP study were commenced based on preliminary design from July, 2011	
7	32	1	Yes (December 2012)	Yes (May, 2013)	58.00 ha
8	33	1	Yes (December 2012)	Yes (June, 2013)	22.70 ha
9	34/3	3	Field investigation is in progress based on Feasibility Level Design which will be finalized after obtaining the model study expected to be completed by June, 2016 after which time the design will be finalized, and data will be collected for finalization of the EIA and EMP.	The EIA & EMP study were commenced based on preliminary design from July, 2011	

SI No.	Polder	Package No	Field investigation done?	EIA done & EMP done?	Target for Afforestation
10	35/1	1	Yes (December 2012)	Yes (May, 2013)	3.89 ha
11	35/3	1	Yes (December 2012)	Yes (May, 2013)	6.54 ha
12	39/2C	2	Date of commencement of EIA study for Pkg-2 polders was May 2015;. The draft EIA for P- 39/2C will be submitted to World Bank around 20 February 2016.	Yes (Sep, 2015)	22.50ha
13	40/2	2	Date of commencement of EIA study for Pkg-2 polders was May 2015; not yet submitted to the World Bank. Expected to be submitted by 2nd week of March,2016.	Yes (Sept, 2015)	30.00 ha
14	41/1	2	Date of commencement of EIA study for Pkg-2 polders was May 2015; not yet submitted to the World Bank. Expected to be submitted by 2nd week of March,2016.	Yes (Sept, 2015)	22.00ha
15	43/2C	2	Date of commencement of EIA study for Pkg-2 polders was May 2015; not yet submitted to the World Bank. Expected to be submitted by 2nd week of March,2016.	Yes (Sept, 2015)	22.50 ha
16	47/2	2	Date of commencement of EIA study for Pkg-2 polders was May 2015; not yet submitted to the World Bank. Expected to be submitted by 2nd week of March,2016.	Yes (Sept, 2015)	22.00 ha
17	48	2	Date of commencement of EIA study for Pkg-2 polders was May 2015; not yet submitted to the World Bank. Expected to be submitted by 2nd week of March,2016.	Yes (Sept, 2015)	16.00 ha

### 3.3 Outputs of Component C: Construction Supervision, Project Monitoring and Evaluation and Coastal Zone Monitoring

#### 3.3.1 Outputs of C1: Detailed Design and Construction Supervision

##### 3.3.1.1 Design Status

Modeling for determining the design parameters was substantially advanced by 30 September 2015 and fully completed during the current quarter. The status of design of the various elements of the works are summarized in the table that follow. Percentage completion has been roughly estimated based on the stage of the design in the process of preparation and approval.

**Table 19: Status Detailed Designs of Drainage Sluices**

S. No.	Polder	Drainage Sluices to be Designed (No)				
		Project Target	30-Sep-15	Oct-Dec 2015	31-Dec-15	% Achievement
			Cum Achievement	During the Quarter	Cum Achievement	
1	Polder- 41/1	10	4	1	5	50%
2	Polder- 40/2	9	5	0	5	56%
3	Polder- 39/2C	13	5	0	5	38%
4	Polder- 43/2C	8	3	0	3	38%
5	Polder- 47/2	4	2	2	4	100%
6	Polder- 48	6	4	2	6	100%
	Total	50	23	50	28	56%

Note: one drainage sluice design has been approved. Another two sluices are in the process of approval.

**Table 20: Status Detailed Designs of Flushing Sluices**

S. No.	Polder	Flushing Sluices to be Designed (No)				
		Project Target	30-Sep-15	Oct-Dec 2015	31-Dec-15	% Achievement
			Cum Achievement	During the Quarter	Cum Achievement	
1	Polder- 41/1	16	Typical designs with classified locations have been finalized and draft designs are in progress.	16 (2)	2 typical designs completed	na
2	Polder- 40/2	13		13 (3)	3 typical designs completed	na
3	Polder- 39/2C	14		22 (3)	3 typical designs completed	na
4	Polder- 43/2C	16		14 (2)	2 typical designs completed	na
5	Polder- 47/2	5		5 (2)	2 typical designs completed	na
6	Polder- 48	3		3 (1)	1 typical design completed	na
	Total	67		67 (13)	13 typical designs	na

Note: The typical designs cover the range of sluice classes.

**Table 21: Status Detailed Designs of Embankments**

S. No.	Polder	Embankments to be Designed (No)				
		Project Target	30-Sep-15	Oct-Dec 2015	31-Dec-15	% Achievement
			Cum Achievement	During the Quarter	Cum Achievement	
1	Polder- 41/1	1	see Note b	progress b to c	see Note c	80%
2	Polder- 40/2	1	see Note b	progress b to d	see Note d	100%
3	Polder- 39/2C	1	see Note b	progress b to d	see Note d	100%
4	Polder- 43/2C	1	see Note b	progress b to c	see Note c	80%
5	Polder- 47/2	1	see Note b	progress b to d	see Note d	100%
6	Polder- 48	1	see Note b	progress b to d	see Note d	100%
	Total	6			4	93%

Note a: Design data have been received from IWM.  
Note b: Designs under preparation  
Note c: Designs sent to Design Circle-2 for approval  
Note d: Embankment design of P-40/2, 39/2C, 47/2 and 48 have been approved by Design Circle-2.

**Table 22: Status Detailed Designs of Drainage Channels**

S. No.	Polder	Drainage Channels to be Designed (No)				
		Project Target	30-Sep-15	Oct-Dec 2015	31-Dec-15	% Achievement
			Cum Achievement	During the Quarter	Cum Achievement	
1	Polder- 41/1	10	see Note a	progress a to b	see Note b	20%
2	Polder- 40/2	9		progress a to c	see Note c	80%
3	Polder- 39/2C	13	see Note a	progress a to b	see Note b	20%
4	Polder- 43/2C	8	see Note a	progress a to b	see Note b	20%
5	Polder- 47/2	4	see Note a	progress a to b	see Note b	20%
6	Polder- 48	6	see Note a	progress a to b	see Note b	20%
	Total	50				30%

Note a: Design data have been received from IWM.  
Note b: The designs of drainage channels of remaining Polders are under preparation and expected to be completed by end of March 2016.  
Note c: Design drawings of Drainage Channels for Polder 40/2 have been sent to Design Circle-2.  
Note d: Design approved by Design Circle-2.



**Table 23: Status Detailed Designs of Riverbank Protection**

S. No.	Polder	Riverbank Protection to be Designed (km)				
		Project Target*	30-Sep-15	Oct-Dec 2015	31-Dec-15	% Achievement
			Cum Achievement	During the Quarter	Cum Achievement	
1	Polder- 41/1	0.875	see Note b	progress b to c	see Note c	80%
2	Polder- 40/2	_	see Note b	progress b to c	see Note c	80%
3	Polder- 39/2C	3.500	see Note b	progress b to c	see Note c	80%
4	Polder- 43/2C	0.500	see Note b	progress b to c	see Note c	80%
5	Polder- 47/2	0.520	see Note b	progress b to c	see Note c	80%
6	Polder- 48		see Note b	progress b to c	see Note c	80%
	<b>Total</b>	<b>5.395</b>		<b>5.395</b>	<b>5.395</b>	<b>80%</b>

\* Original targets have been revised after detailed field surveys. Original targets were:  
1.00 km for P-41/1, 4.00 km for P-39/2C, 0.80 km for P-43/2C, and 0.52 km for P-47/2

Note a: Design data have been received from IWM.  
Note b: Designs under preparation  
Note c: Designs sent to Design Circle-2 for approval  
Note d: Design approved by Design Circle-2.

**Table 24: Status Detailed Designs of Embankment Slope Protection**

S. No.	Polder	Embankment Slope Protection to be Designed (km)				
		Project Target*	30-Sep-15	Oct-Dec 2015	31-Dec-15	% Achievement
			Cum Achievement	During the Quarter	Cum Achievement	
1	Polder- 41/1	_	see Note b	progress b to c	see Note c	80%
2	Polder- 40/2	1.137	see Note b	progress b to c	see Note c	80%
3	Polder- 39/2C	4.000	see Note b	progress b to c	see Note c	80%
4	Polder- 43/2C	0.261	see Note b	progress b to c	see Note c	80%
5	Polder- 47/2	_	see Note b	progress b to c	see Note c	80%
6	Polder- 48	3.989	see Note b	progress b to c	see Note c	80%
	<b>Total</b>	<b>9.387</b>		<b>9.39</b>		<b>80%</b>

\* Original targets have been revised after detailed field surveys. Original targets were:  
1.66 km for P-40/2, 4.00 km for P-39/2C, 1.10 km for P-43/2C, and 2.51 km for P-48

Note a: Design parameters are in the process of being finalized.  
Note b: Designs under preparation  
Note c: Designs sent to Design Circle-2 for approval  
Note d: Design approved by Design Circle-2.

### 3.3.1.2 Construction Supervision

About 100 meters of emergency works have been executed in Polder 33 and the DSC provided the necessary oversight.

### **3.3.2 Outputs of C2: Third Party Monitoring and Evaluation of Project**

Key activities performed during this quarter are summarized in this section.

#### **Team Mobilized and Dhaka Office Established and Staffed**

The contract for the M&E Consultancy Services was signed between the BWDB and SHELADIA on 01 October 2015 and it became effective from 23 October 2015. SHELADIA mobilized its team one week later – i.e. on 01 November 2015. All proposed key personnel have joined the project.

The local office has been established in close proximity to the PMU in Gulshan-2, though during the initial month of services the M&E Consultants were accommodated temporarily at BETS' office which allowed the M&E Team to be functional from the first day. Housing for the Team Leader has been leased. Local support staff have been hired, vehicles rented, local bank account opened, equipment procured and a document library started. The M&E Consultants' office was fully functional.

The address of the office is:

SHELADIA Associates, Inc. in association with BETS  
Third Party M&E Consultants for CEIP-I  
Road No. 35  
House No. 1/A (5<sup>th</sup> floor), Flat No. K-5  
Gulshan-2, Dhaka 1212  
Phone: 04478-062012 (reception)

#### **Initial Meetings and Consultations Conducted**

Several key meetings have been conducted, including:

- Kickoff Meeting at PMU on 04 November 2015 to make formal introductions, share views and expectations, initiate working relations, establish norms and discuss plans for the first 90 days
- Field Visit Meetings with BWDB field staff, community leaders, farmers, fishers, shop owners, landless, and other project affected persons and beneficiaries.
- Field Visit Debriefing Meeting with PD and PMU staff
- Meetings with DSC, NGO, Contractor for Works Package W-01
- Meetings with BWDB HQ staff such as Chief of Monitoring, Chief Water Management, etc.
- Meetings with Other Projects and Organizations such as Blue Gold, WARPO, KMC, CEGIS, etc.
- Participation in World Bank Implementation Supervision Mission and delivery of brief presentation on M&E Consultancy status and issues
- Follow-up meetings with PD and PMU staff

#### **Field Visit Undertaken**

A field visit was conducted 15-18 November 2015 in Khulna and Bagerhat to meet and establish working relations with CEIP-I and BWDB field office staff and to obtain an appreciation of actual conditions in the polders through direct observation and discussion with stakeholders – farmers, farmer groups, fishermen, community settlements atop and along embankments and business enterprises. The team discussed various issues related to the project and solicited stakeholder views and perceptions towards the proposed improvement of the project polders.



A brief account of the findings arising from field visit may be found in a short report entitled: *“Field Visit to Khulna and Bagerhat Polders 32, 33, 35/1 and 35/3”* available with PMU.

Through its discussions, the M&E team enhanced its understanding of the project area and context in which CEIP is to be implemented.

#### **Key Documents Reviewed**

While this task is an ongoing one, the M&E Consultants have reviewed in detail the TOR of the M&E Consultancy Services, the Development Project Proforma (DPP), the Project Appraisal Document (PAD), the CEIP-I Results Framework (logframe), the EMF, EIAs for five (5) polders, the Social Management and Resettlement Policy Framework (SMRFP), the World Bank Operational Policy on Involuntary Resettlement (OP 4.12) and the RAP for Package W-01. They have also commenced review of the types of data available from secondary sources, such as the population census, agricultural census and CEIP-I project documents.

#### **Inception Report Prepared**

The M&E Consultants prepared and submitted their draft Inception Report on 27 December 2015 (due 31 December 2015). A workshop was organized to discuss the Inception Report and would take place on 10 January 2016.

#### **Assisted PMU in Preparation for WB Supervision Mission**

The World Bank conducted a Supervision Mission from 8 to 10 December 2015. The M&E Consultants assisted PMU in finalizing the procurement status report and prepared the PAD M&E Results Table of Key Indicators and Governance and Accountability Action Plan (GAAP) Report. A brief presentation was prepared on the M&E Consultancy and presented to the PMU and World Bank representatives.

#### **Initial Pool of Indicators Developed**

An initial list of impact, outcome, output, input and process indicators has been developed and appended as Annex 1 to the M&E Consultants’ Inception Report.

#### **Initial Report Formats Prepared**

A set of report formats has been developed to serve as the basis of discussion at the Inception Workshop’s technical session.

**M&E Framework and Strategy Under Preparation**

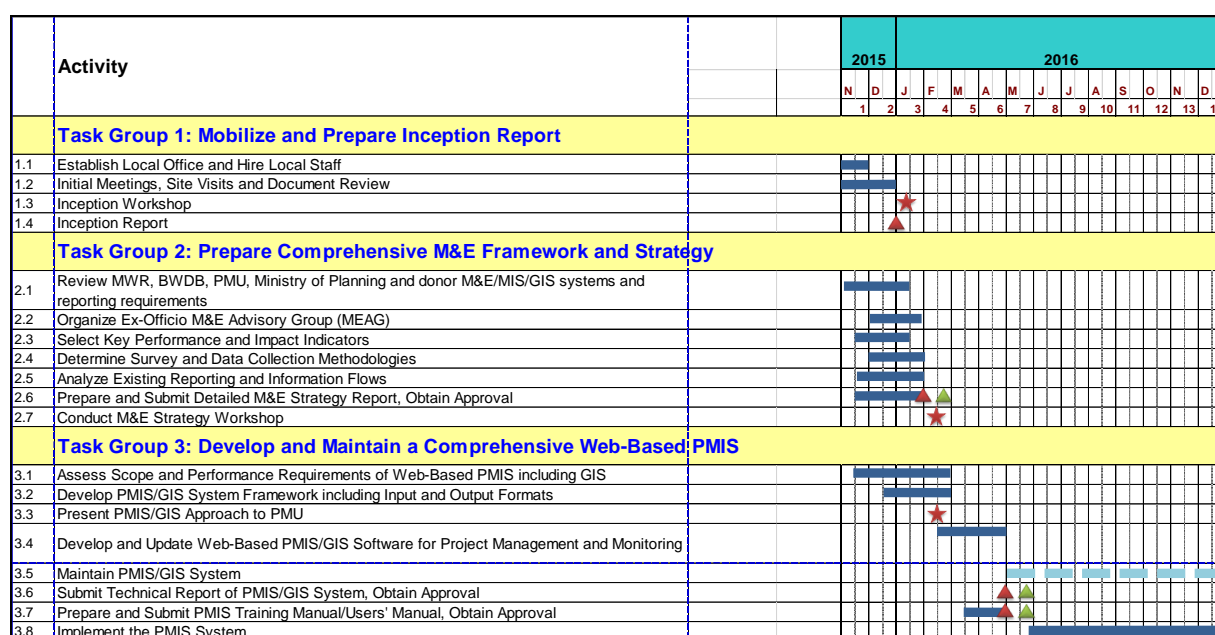
Concurrently with the preparation of the Inception Report, the M&E Team has commenced work on the draft M&E Framework and Strategy which is due in the next quarter.

Reports/Minutes Submitted this Quarter:

1. Inception Report draft
2. Kickoff Workshop Minutes
3. Field Visit Report to Polders 32, 33, 35/1 and 35/3
4. M&E Status Brief (Powerpoint presentation), Key Indicator updates and GAAP update for World Bank mission

The M&E Consultants’ Work Plan for Period 01 November 2015 to 31 December 2016 – first 3 of 7 Tasks only – is depicted in the figure below. The services are on schedule.

**Figure 1: M&E Consultants Partial Work Plan – Covering the Tasks of the Quarter**



**3.3.3 Outputs of C3: Long-Term Monitoring, Research and Analysis of Bangladesh Coastal Zone**

Not yet mobilized.



### 3.4 Outputs of Component D: Project Management, Technical Assistance, Training and Strategic Studies

#### 3.4.1 Outputs of D1: Project Management Support and Audits

##### 3.4.1.1 Project Institutional and Implementation Arrangements

**Table 25: Status of PMU Institutional Setup**

Sl. No.	Action Item	Status
1	Project Steering Committee will meet periodically to provide a forum for overall guidance, policy advice and coordination of project activities and addressing inter-agency issues.	No PSC meetings took place this quarter. The last PSC meeting took place on 19 March 2015.
2	Design and Construction Supervision Consultants (DSC), including sub-consultants for EIA development and EMP implementation and RAP development and implementation	Contracted in December 2014 and commenced work in January 2015
3	M&E Consultants to provide support in monitoring project impacts and supervise the implementation of the EMP/RAP	Contracted in October 2015 and commenced work in November 2015.
4	NGO for Social Afforestation aspect of EMP	Not yet recruited.
5	NGO for Social Action Plan implementation, including formation of pilot WMOs.	Not yet recruited.
6	Procurement Panel to assist in the procurement process for large value contracts. The panel consists of two international consultants and one national consultant.	The three-member panel is in place, though the contracts for two of these experts need to be extended as they have expired in November 2015.
7	Independent Panel of Experts (IPoE) will be appointed to act as an independent “peer reviewer” and undertake various quality control functions of various technical outputs. The Panel will consist of five renowned experts: coastal, estuarine and river morphologist; sediment/tidal management expert; design expert in embankment and hydraulic structures; social expert; and environment, water management and polder expert.	Chairman of IPoE has been appointed and in place since 23 March 2015. Other panel members not yet appointed.

##### 3.4.1.2 Financial Management

**Table 26: Status of Financial Management Arrangements**

Sl. No.	Action Item	Status
1	Special Accounts – Two separate designated accounts to be opened, one for the IDA Credit and one for the PPCR Grant	Complied. Two accounts (one for IDA, one for PPCR) opened on 16 February 2014 at Janata Bank, Kamal Ataturk Avenue, Banani.
2	All payments to be made directly by PD from PMU; no payments to be handled through the division/regional offices.	Complied.

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Sl. No.	Action Item	Status
3	100% beneficiary bank accounts will be opened for resettlement payments and no cash payments or cash checks will be issued. Resettlement payments will be shown as an individual category of expenditure in the financial statement.	Opening of bank accounts in process. No payments issued yet.
4	Interim Un-audited Financial Report (IUFR), in a format acceptable to the Bank, to be submitted on a quarterly basis to the World Bank for review within 45 days from the end of each quarter	All IUFRs to date have been submitted 10-15 days ahead of the deadline, and all have been accepted by the World Bank including the IUFR for the 2 <sup>nd</sup> Quarter of FY 2015/16.
5	Annual audit of the financial statement by the Foreign Aided Project Audit Directorate (FAPAD) of the Auditor & Comptroller General's Office (C&AG). Audited project financial statements are to be submitted to the Bank within six months from the close of each fiscal year until the close of the credit.	FY 2014/15 financial statement audit completed and submitted to the World Bank in December 2015.
6	Performance audit – an independent performance audit, including review of the financial management system and verification of procurements will be carried out by a Chartered Accountant two years before the credit closing date. The process of selection and TOR for such audit(s) will be agreed with the Bank.	Not yet due.
7	Internal audit – will be carried out by the Internal Audit Wing of BWDB and the report shall be submitted to the Bank within 15 days of receipt of such report by the project.	Not yet carried out
8	Project Audit Committee shall be established within the PMU to follow up implementation of valid audit recommendations. This committee shall be chaired by an individual independent of the project operation and consist of no less than three people including the Chairman and the PD. The committee will meet within every 120 days and minute the decisions and discussion held. These minutes will be shared with the Bank within 15 days from the data of the meeting.	Shall be established within three (3) months.
9	The Project will follow the Public Works Department (PWD) Accounts Code/Manual with updating (BWDB system). Should it become necessary, PMU will prepare a separate FM Manual for the project, which will be aligned with BWDB's financial management, compatible with the agreed funds flow arrangements and reviewed by the Bank.	PWD Accounts Code / Manual with updating BWDB system in conformity with the PPA-06 & PPR-08 are being followed.

### **3.4.1.3 Governance Accountability and Action Plan**

The Governance Accountability and Action Plan (GAAP) is being complied with most of the action items completed. The GAAP is presented in Annex 7.

### **3.4.2 Outputs of D2: Technical Assistance and Training**

There has been no activity during the quarter although two international training events were conducted earlier in the year.

**3.4.3 Outputs of D3: Strategic Studies and Future Project Preparation**

Not yet commenced.

**3.5 Outputs of Component E: Contingent Emergency Response**

Component E has not been triggered.

## 4.0 KEY PERFORMANCE INDICATORS

The key performance indicators as defined by the PAD/DPP are listed below along with their cumulative values. A more detailed table showing targets and achievements is found in Annex 8.

**Table 27: Summary Status of Key Performance Indicators per PAD/DPP**

S. No.	PDO Indicators per PAD/DPP	Indicator Type	Total Project Target	Cumulative Value as of 30 Sep 2015	Cumulative Value as of 31 Dec 2015
1	Gross area protected	outcome	100,800 ha	0	0
2	Direct beneficiaries from increased resilience to climate change (number) and % women (PPCR core indic. A1.3)	outcome -core	760,000 (50% women)	0	0
3	Cropping intensity	outcome	180	Awaiting baseline	Awaiting baseline
4	Contingent Emergency Appropriation	input	No target	Not triggered	Not triggered

	Intermediate Results Indicators per PAD/DPP	Indicator Type	Total Project Target	Cumulative Value as of 30 Sep 2015	Cumulative Value as of 31 Dec 2015
5	Length of upgraded embankment	output	623 km	0	0
6	Drainage structures replaced and upgraded	output	129 no	0	0
7	Regulators upgraded	output	134 no	0	0
8	Flushing inlets upgraded	output	244 no	0	0
9	Length of drainage channels upgraded	output	794 km	0	0
10	Area Afforested (PPCR core indic. B3)	output -core	300 ha	0	0
11	Water Management Organizations functioning (meeting regularly, operations, no. of disputes)	outcome	4 no	0	0
12	Water Management Organization (WMO) formed	output	4 no	0	0
13	Improved coastal monitoring - studies undertaken (as related to PPCR core indicator on the use of climate information in decision-making)	output	2 no	0	0
14	BWDB days of training provided (total person-days) (women person-days)	output -core	160 days	33 (341 p-days) (66 woman-days)	33 (341 p-days) (66 woman-days)
15	Grievance Redress Committees (GRC) established	output	17 no of polders	0	4 polders (20 GRC)



## 5.0 PLANS FOR THE NEXT TWO QUARTERS

### 5.1 Planned Outputs for Component A: Rehabilitation and Improvement of Polders

#### 5.1.1 Planned Outputs of A1: Rehabilitation and Improvement of Polders

##### 5.1.1.1 Works Package 01

Contractor's work program is to be submitted to DSC for approval. Permanent works are to commence no later than 15 February.

##### 5.1.1.2 Works Package 02

Submission of bids is scheduled for late January 2016 with evaluation to be conducted in February. The target for purchasing committee approval is 4<sup>th</sup> Quarter of FY 2015/16.

##### 5.1.1.3 Works Package 03

The design will commence in 3<sup>rd</sup> Quarter of FY 2015/16 and the tender is expected to be floated in second quarter of 2016/17 fiscal year.

#### 5.1.2 Planned Output of A2: Afforestation

No physical progress is expected in the next two quarters as procurement not yet underway for concerned NGO.

### 5.2 Planned Outputs of Component B: Implementation of Social and Environmental Management Frameworks and Plans

#### 5.2.1 Planned Outputs of B1: Implementation of Social Action Plans

Recruitment of NGO for SAP is expected to commence in the next two quarters.

#### 5.2.2 Planned Outputs of B2: Implementation of Social Management and Resettlement Policy Framework (SMRPF) and Resettlement Action Plans (RAPs)

The plans for the RAP and LAP of Packages 01 and 02 covering the next few quarters is presented in the figure on the following page.

**Figure 2: Plan of Action for RAP/LAP Package- 1 (CEIP-1), 2016**

ID	Task Name	Responsible Agency	2016												2017				
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
1	Updating RAP	CEIP-1 Consultants																	
2	Comments from WB, PMU, and CEIP consultants	CEIP-1 Consultants																	
3	Updating IOL	CEIP-1 Consultants																	
4	Devise ID for EPs	CEIP-1 Consultants																	
5	FGD formation	CEIP-1 Consultants																	
6	FGD meeting held	CEIP-1 Consultants																	
7	Photography of EPs (Squatters)	CEIP-1 Consultants																	
8	Photography of EPs (Titled)	CEIP-1 Consultants																	
9	Joint verification for 35/1	CEIP-1 Consultants																	
11	Preparation of revised LAP and submission	DC,PMU, CEIP-1 Consultants																	
12	LA process ends	DC, PMU																	
13	Individual Entitlement of EPs	CEIP-1 Consultants																	
14	Collection of National ID Cards	CEIP-1 Consultants																	
15	Opening Bank Account	CEIP-1 Consultants																	
16	Collection of Certificates from LGI Officers	CEIP-1 Consultants																	
17	Preparation of ID Cards	CEIP-1 Consultants																	
18	Issuance of ID Cards by XEN	XEN,PMU, CEIP-1																	

**Legend:**  
■ Beyond The Grip of CEIP-1 consultants  
■ Within the purview of CEIP-1 Consultants

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ID	Task Name	Responsible Agency	2016												2017			
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
19	Laminating of ID cards	CEIP-1 Consultants		■	■													
20	Distribution of ID Cards	CEIP-1 Consultants		■	■	■												
21	Preparation of EP/EC and indent	CEIP-1 Consultants			■	■	■	■	■									
22	Payment to non-titled EPs and handing over land step by step	PMU, CEIP-1 Consultants				■	■	■	■	■	■	■	■	■				
23	EPs will move elsewhere from the embankment	PMU,CEIP-1 Consultants										■	■	■	■	■		
24	Titled EPs update	PMU,CEIP-1 Consultants				■	■	■	■	■	■	■	■					
25	Assist to PWDB office	PMU,CEIP-1 Consultants				■	■	■	■	■	■	■						
26	PAVC meeting for land	PMU,CEIP-1 Consultants		■														
27	PAVC meeting for structures and trees	PMU,CEIP-1 Consultants	■															
28	CCL collection from DC office	PMU,CEIP-1 Consultants				■	■	■	■	■								
29	Preparation of CCL statements	PMU, CEIP-1 Consultants						■	■	■	■	■						
30	CCL payment to titled EPs	DC, CEIP-1 Consultants											■	■	■	■	■	■
31	Compensation for Non titled	CEIP-1 Consultants															■	■
32	Redressal of Grievances	CEIP-1 Consultants			■	■	■	■	■	■	■	■	■	■	■	■	■	■

**Figure 3: Plan of Action for RAP/LAP Package- 2 (CEIP-1), 2016**

ID	Task Name	Responsible Agency	2016												2017				
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
1	Submission of draft RAP	CEIP-1 Consultants		■															
2	Comments from WB, PMU, and CEIP consultants	CEIP-1 Consultants		■															
3	Updating IOL	CEIP-1 Consultants			■	■	■												
4	Devise ID for Eps	CEIP-1 Consultants					■												
5	FGD formation	CEIP-1 Consultants			■	■	■	■	■	■	■								
6	FGD meeting held	CEIP-1 Consultants			■	■	■	■	■	■	■								
7	Photography of Eps (Squatters)	CEIP-1 Consultants						■	■										
8	LAP submission	DC, PMU, CEIP-1 Consultants		■	■														
9	LA process ends	DC, PMU		■	■	■	■	■	■	■									
10	Updating RAP	CEIP-1 Consultants							■	■									
11	Individual Entitlement of Eps	CEIP-1 Consultants								■	■	■	■	■	■				
12	Collection of National ID Cards	CEIP-1 Consultants						■	■	■									
13	Opening Bank Account	CEIP-1 Consultants						■	■	■									
14	Collection of Certificates from LGI Officers	CEIP-1 Consultants						■	■	■									
15	Preparation of ID Cards	CEIP-1 Consultants							■	■	■								
16	Issuance of ID Cards by XEN	XEN, PMU, CEIP-1									■	■							

**Legend:**  
■ Beyond The Grip of CEIP-1 consultants  
■ Within the purview of CEIP-1 Consultants

Coastal Embankment Improvement Project, Phase I (CEIP-I)

ID	Task Name	Responsible Agency	2016												2017				
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
17	Distribution of ID Cards	CEIP-1 Consultants																	
18	Preparation of EP/EC and indent	CEIP-1 Consultants																	
19	Payment to non-titled Eps and handing over land step by step	PMU, CEIP-1 Consultants																	
20	Eps will move elsewhere from the embankment	PMU,CEIP-1 Consultants																	
21	CCL payment to titled EPs	DC, CEIP-1 Consultants																	
22	Additional Payment to titled Eps	PMU, CEIP-1 Consultants																	

### **5.2.3 Planned Outputs of B3: Implementation of EMF and EMPs**

The status of EIA and EMP for polder 39/2C is expected to be submitted to the World Bank in late February 2016 as a draft for comment. The balance of package 2 EIAs/EMPs are expected to be submitted in March. The DSC expects to complete the EIA and EMP study for one polder of package 3, polder 14/1, by July 2016.

## **5.3 Planned Outputs of Component C: Construction Supervision, Project Monitoring and Evaluation and Coastal Zone Monitoring**

### **5.3.1 Planned Outputs of C1: Detailed Design and Construction Supervision**

#### **5.3.1.1 Design Status**

The DSC will provide its specific plans for the next two quarters (Quarter 3 and 4 of FY 2015/16) in the near future. Clearly, in the 3<sup>rd</sup> quarter the Package 02 designs are expected to be completed. By the 4<sup>th</sup> quarter, Package 03 designs are expected to be underway. An indicative schedule for Package W-03, based on historical experience, may be as follows:

- Survey by IWM – January-May 2016
- Tender level design – June-August 2016
- Float Tender – September 2016
- Submission of Tenders – November 2016
- Complete evaluation – January 2017
- WB and CCGP approvals obtained – March 2017
- Contract signing – May 2017

Even if this schedule can be accelerated by 2-3 months, mobilization of the Contractor for Works Package W-03 is not likely to take place before the 2017 monsoon season begins. Thus, the works on W-03 will likely commence only in October 2017.

#### **5.3.1.2 Construction Supervision**

Camp site establishment and survey works are underway in the Package 01 polders. The Contractor for Works Package 01 is expected to commence permanent works by 15 February 2016 if not before. The DSC will then be fully engaged in construction supervision in the field.

### **5.3.2 Planned Outputs of C2: Third Party M&E Consultants**

Activities planned for next two quarters are:

1. Inception Workshop (January 2016)
2. Inception Report final (February 2016)
3. M&E Framework and Strategy Document draft and final (February 2016, March 2016)
4. Conduct M&E Framework and Strategy Workshop (March 2016)
5. Develop initial web-based PMIS (January-April 2016)
6. Prepare survey instruments (questionnaires), tools and methodology for Baseline survey (January – March 2016)
7. Collect baseline data (March – April 2016)
8. Prepare Baseline Survey Report draft (May 2016)

9. Conduct Baseline Survey Results Workshop (June 2016)
10. Commence Training Needs Assessment of BWDB in M&E (May 2016)

### **5.3.3 Planned Outputs of C3: Long-Term Monitoring, Research and Analysis of Bangladesh Coastal Zone**

Not yet mobilized.

## **5.4 Planned Outputs of Component D: Project Management, Technical Assistance, Training and Strategic Studies**

### **5.4.1 Planned Outputs of D1: Project Management Support and Audits**

#### **5.4.1.1 Project Institutional and Implementation Arrangements**

During the next two quarters, the following major activities are planned:

- PSC Meeting will be convened
- NGOs will be recruited
- Procurement Panel members' contracts will be extended as needed and/or replacements recruited.
- Additional members of IPoE will be recruited.

#### **5.4.1.2 Financial Management**

IUFR to be submitted each quarter, with 2<sup>nd</sup> Quarter IUFR due by 15 February 2016 and 3<sup>rd</sup> Quarter IUFR due by 15 May 2016.

Project Audit Committee will be established.

### **5.4.2 Planned Outputs of D2: Technical Assistance and Training**

There has been no activity during the quarter although two international training events were conducted earlier in the year.

### **5.4.3 Planned Outputs of D3: Strategic Studies and Future Project Preparation**

Not yet commenced.

## **5.5 Planned Outputs of Component E: Contingent Emergency Response**

Component E has not been triggered.

## 6.0 ISSUES AND RECOMMENDATIONS

### **Issue 1: Physical Progress on Works Package W-01 is in danger of being delayed.**

The Contractor for works package W-01 has been delayed in getting permanent works underway and has not submitted an acceptable work program. Equipment has been procured, but has not yet been released from the port (as of 29 February 2016). The construction season draws to a close by 30 April each year and few months remain within which to make progress this year.

Recommendation: Contractor should be encouraged to hire equipment until their own equipment is available. DSC should continue to apply whatever leverage it can as Engineer within FIDIC limits. For future packages, the Pre-Qualification criteria should be reviewed and possibly adjusted (for example, to better specify the meaning of experience in similar projects to include physical, logistic and complexity aspects relevant to the Bangladesh coastal zone) and past performance reference checks should be performed. Given the Client's desire to have works carried out simultaneously on all polders, the administration of the works would best be managed polder-wise, meaning that a deputy PM should be appointed by the Contractor for each polder. If it is not possible under Package W-01, then at least this arrangement should be required for future packages.

### **Issue 2: Contractor for Works Package W-01 has a limited ability to communicate due to language barrier.**

Contractor has mobilized approximately 30 management, professional and sub-professional staff from China. Only the Project Manager can communicate in English and two others have some limited English-speaking ability. The remaining staff cannot communicate in English (or Bangla of course). The lack of English or Bangla speaking capability seriously hinders the ability of the Contractor to communicate with or understand the members of the communities, the laborers or project staff.

Recommendation: Contractor should be encouraged to bring in additional bilingual (Chinese-English) staff or make interpreters available. The Client may also allow the Contractor to bring in a qualified Bangladeshi contractor as a sub-Contractor to assist not only with works, but with communication and cultural understanding.

### **Issue 3: Procurement of Works Contractors by ICB has failed to attract broad international interest.**

The IFB for Works Package 01 attracted several bids – all from a single country. Also, the bids are sometimes unrealistically low. Works Package 02 may be headed for a similar fate, although there appears to be interest from one or two contractors of one additional country this time.

The large size of the works packages may actually be inhibiting effective competition (Package W-01 is in the range of US\$100 m). With the great diversity of conditions found in a single package, the geographic dispersion of the polders (Package W-01 spans more than 200 kms which cannot be traversed in a single day) and the requirement for simultaneous works progress on all the polders in the package, the logistic and administrative challenges are great.



Recommendation: The IFB packages should be reviewed and modifications considered that would require English/Bengali language proficiency for at least 50% of professional staff (for example) rather than just for the Project Manager position as it stands now. Also, low price bids (those falling below a certain threshold in relation to the Engineer's estimate) should be eliminated from consideration.

The Client and World Bank may consider the option of issuing bid packages of 2-3 polders each for the remaining works. These would still be sizable contracts, but qualified and competent mid-sized to large-sized construction firms could all participate. Associations of international and national contractors may be encouraged to offer the Owner access to qualified contractors who can provide "best fit" approaches for the works, taking into account conditions in coastal Bangladesh. Transparency would not be sacrificed as the size of contracts would still be large, the independent Procurement Panel would conduct the evaluation, and other safeguards described under the GAAP have been put in place.

**Issue 4: LAP and RAP and the compensation payments must be expedited so that work sites can be handed over to the Contractor.**

Progress of Resettlement is seen as the key risk factor. According to estimates detailed in Annex 6, another 6 months might elapse before resettlement activities required for works package 1 would be completed.

Package 01 RAP is still being updated as of the end of the 2<sup>nd</sup> Quarter (Oct-Dec 2015). Compensation payment of EPs depends on the final approval of applicable compensation rates. The determination and approval of compensation rates will be by a committee – PAVC. The RAP Consultants (sub-consultants to DSC) report that the appointment of the members of the PAVC for the Khulna BWDB office has not been finalized. In addition, the Joint Verification Survey has been started, but needs an additional two months because the DC office staffs are deployed elsewhere for their urgent tasks.

The Contractor for Works Package W-02 will obviously focus its efforts on unencumbered sections of the embankments first, but it is important that resettlement not become a hindrance to construction progress.

Recommendation: Appointment of PAVC members must be completed quickly. PAVC must finalize the compensation rates for various types of losses without delay. Handing over of the sites to the contractor should be done in sections as areas become fully unencumbered. The DSC/RAP Consultants will have to maintain a calendar projecting when certain sections of the embankments will be free of hindrances to allow the Contractor to plan their works.

**Issue 5: Recruitment of NGOs and Additional PMU Staff is to be phased in during the next two quarters.**

While not an issue at the moment, it is clear that recruitment of several consultancies must be attended to on a priority basis. Among these is the consultancy service to Implement (a) social afforestation and (b) social action plan (incl. setting up WMOs) is needed in order to commence mangrove nursery work, provide livelihood restoration training for vulnerable PAHs and to organize and strengthen WMOs so that they may be consulted in the design and implementation of works.

Also needed are technical members of the Independent Panel of Experts (IPoE) and especially the Coastal, Estuarine and River Morphologist; Design Expert in Embankment and Hydraulic Structures; and Social Expert.

During the Inception Workshop of the M&E Consultants, IPoE for IPoE for Environment, Water Management and Polder Expert, Professor Nishat Ainun made an eloquent case for CEIP-1 to have a Contract Management/Claims/Legal Expert appointed to PMU “as lots of ‘Contract Management’ related issues will crop up as the construction work will progress”. Also, FIDIC training may be provided to select PMU staff and CEIP-1 Project Managers.

Recommendation: PMU to develop a time-bound plan for procurement/recruitment of these consultants and services that phases their arrival at the time required given CEIP-1 activities.

**Issue 6: The M&E Consultants will be required to expend additional resources given the need for multiple baselines.**

As described in the M&E Consultants’ Inception Report, the foundation for impact evaluation is a properly designed baseline survey. Given that the project works have been organized into three packages with works likely to commence in early 2016 for package W-01, late 2016 for package W-02 and late 2017 for package W-03, a series of three baselines is highly recommended. Baseline surveys must be conducted just before works commence in order to accurately establish the pre-project conditions. This is especially true in the coastal polders since an intervening monsoon season can drastically alter physical, environmental and socio-economic conditions in the project area. In addition, the 17 polders span a great variety of conditions so conducting a baseline only on Package 1 polders and then relying on just Package 1 data for evaluation could produce misleading results.

Also, the case was presented for the addition of a Gender Specialist to the M&E Consultants’ team and it was accepted in principle during the Inception Workshop.

Recommendation: The M&E Consultants to prepare a detailed justification for the additional resources required and submit to BWDB and World Bank for approval.

**Issue 7: Reporting Formats of implementing partners do not consistently provide needed information.**

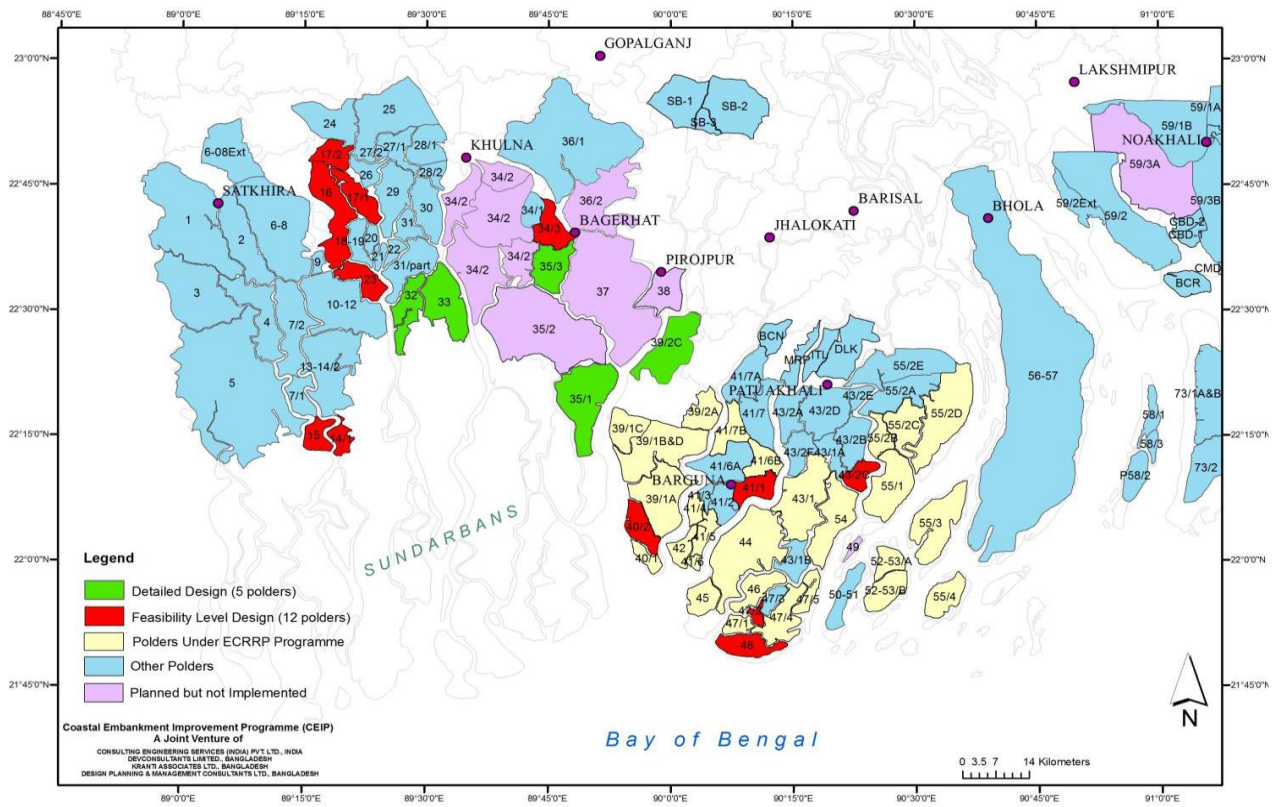
The quarterly (and monthly) reporting formats of the Project implementing partners do not yet clearly identify/report on all project inputs, processes and outputs. The current quarterly report (the first) has been difficult to compile as a result and is to be considered a “work in progress”.

Recommendation: The M&E Consultant will continue to work with the other consultants to develop a clear format for the reporting of all project inputs, processes and outputs.

## ANNEXES

Annex 1	Map of the Project Area
Annex 2	Basic Characteristics of the Project Area
Annex 3	Overview of Personnel Working under the Project
Annex 4	Budget and Disbursements
Annex 5	Procurement Status and Plans
Annex 6	Estimated Schedule for Vacating Settlements for Works Package 1
Annex 7	GAAP Report
Annex 8	Key Performance Indicators and Targets as per PAD/DPP

## Annex 1: Map of the Project Area



## Annex 2: Basic Characteristics of the Project Polders as per PAD

SI No.	Polder No./ Polder Name	Location Thana	District	Gross Protected Area (HA)	Cultivable area (ha)	Existing Project Feature				Av. Existing level of Embankment (m PWD)	Polder Population
						Embkt. (km)	Regulator (No)	Flushing Inlet (No)	Drainage Channel (km)		
1	14/1	Koyara	Khulna	2,933	2,350	30.50	4	-	30	3.75	20,578
2	15	Shymnagar	Satkhira	3,441	2,925	30.78	5	-	40	4.00	31,788
3	16	Paikgacha, Tala, Dumuria	Satkhira, Khulna	10,445	8,102	45.00	12	31	21	3.00	118,616
4	17/1	Dumuria	Khulna	5,020	4,000	38.50	11	0	43	3.50	23,919
5	17/2	Dumuria	Khulna	3,400	2,700	11.00	6	0	21	3.50	34,070
6	23	Paikgacha	Khulna	5,910	4,872	37.00	11	39	36	3.30	23,888
7	32	Dacope	Khulna	8,097	6,500	49.50	16	35	45	3.75	38,397
8	33	Dacope	Khulna	8,600	7,600	52.50	13	19	100	3.80	62,305
9	34/3	Bagerhat	Bagerhat	3,656	2,930	16.75	3	6	35	2.80	65,399
10	35/1	Sharankhola, Morelgonj	Bagerhat	13,058	10,700	62.50	14	25	56	4.35	99,182
11	35/3	Bagerhat Sadar, Rampal	Bagerhat	6,790	5,090	40.05	4	11	75	2.70	31,075
12	39/2C	Matbana, Bhandaria	Pirojpur	10,748	8,500	59.25	-	4	57	2.50	84,853
13	40/2	Pathargatha	Barguna	4,453	3,300	35.58	12	21	50	4.30	41,317
14	41/1	Barguna Sadar	Barguna	4,048	3,440	33.81	6	28	84	4.00	41,051
15	43/2C	Galachipa	Patuakhali	2,753	2,000	25.70	6	16	26	4.00	14,851
16	47/2	Kalapara	Patuakhali	2,065	1,850	17.55	3	6	30	4.25	5,411
17	48	Kalapara	Patuakhali	5,400	3,715	37.88	8	3	45	5.30	26,260
				<b>100,817</b>	<b>80,574</b>	<b>623.85</b>	<b>134</b>	<b>244</b>	<b>794</b>		<b>762,960</b>

Source: Project Appraisal Document 2013

**Annex 3: Overview of Personnel Working under the Project**

PMU Office Mobilization &amp; Contact Numbers

PABX-9899320, 9899373

Fax: +88-02-9899325

**PMU Staff**

Sl No.	Name of Persons	Designation	Mobile Number	First Mobilization Date	Status:
1	Mr. Md. Delwar Hossain	Project Director	01745-650854	09 Feb 16	
	Mr. Md. Sarafat Hossain Khan	Project Director (former)	01715-038519	Nov 2013	promoted
2	Mr. Musa Nurur Rahman	Project Manager/Executive Engineer	01715-740505		
3	Mr.Md. Nojibor Rahman	Project Manager/Executive Engineer	01711-134034		
4	Mr. Md. Abdul Hannan	Project Manager/Executive Engineer Khulna	01712-101250		
5	Mr. Md. Kabir Ahmed	Additional Director (Account)	01712-062333		
6	Mr.Md. Rezaul Karim	Sub Divisional Engineer	01868-555198		
7	Mr. Md. Abdullah Al Mamun	Sub Divisional Engineer	01727-002788 01715-145975		
8	Mr. Biplob Kumar Gun	Sub Assistant Engineer	01715-007621		
9	Mr. Md. Kabirul Islam	Sub Assistant Engineer	01711-943281		
10	Mr. Md. Bodruddoza	Accountant	01749-044491		
11	Ayesha Salam		01816-365597		
12	Aminul Islam	MLSS	01688-288544		
13	Shemul Islam	Office Assistant	01935-847173		
14	Md. Azad Ali	Cleaner	01716-559334		

**Individual Consultants to PMU**

1	Dr. Ainun Nishat	IPoE	04478-444093 01819-228245	23 Mar 15	
2	Mr. A.K.M Bodruddoza	Procurement Specialist	01718-666946	21 Nov 15	
3	Mr. Narayan Sharma	Procurement Panel Chairman (International 1)		25 Nov 13	
4	Mr. I.A Khan	Procurement Panel Expert (International 2)		13 Apr 13	
5	Mr. Aminul Haque	Procurement Panel Expert (National)	01966-464646	25 Nov 13	
6	Mr. M. A. Saleque	Sr. Revenue Specialist	01199-001112	12 Aug 14	
7	Mr. Hasanur Rahman	Sr. Social Specialist	01712-780176	02 Oct 14	
8	Mr. Nasser Ahmed	Financial Management Spec.	01924-274567	02 Mar 15	
9	Dr. Asadul Alam	Sr. Environmental Specialist	01747-215770	13 Apr 15	

## Manpower working under the Project

## A. Project Management Unit (PMU)

## A.1. In Head Office, Dhaka:

Sl.	Position	Name	Location	1st Mobilization	Total Person-Month	Utilized Person-Month	Remaining Person-Month	% of Utilization
Management Officials								
1	Project Director	Md. Sarafat Hossain Khan	Dhaka	Nov 2013	NA	NA	NA	NA
		Md. Delwar Hossain	Dhaka	09 Feb 2016	NA	NA	NA	NA
Support Staff								
Consultant								

## A.2. In Field offices:

Sl.	Position	Name	Location	1st Mobilization	Total Person-Month	Utilized Person-Month	Remaining Person-Month	% of Utilization
Management Officials								
					NA	NA	NA	NA
					NA	NA	NA	NA
Support Staff								
Consultant								

Coastal Embankment Improvement Project, Phase I (CEIP-I)

Sl.	Position	Name	Location	1st Mobilization	Total Person-Month	Utilized Person-Month	Remaining Person-Month	% of Utilization



## B. Design Supervision Consultant (DSC)

Manpower-utilization Status of the DSC up to November 2015 as per the Progress Report No. 8

Sl.	Position	Name	Location	1st Mobilization	Total Person-Month	Utilized Person-Month	Remaining Person-Month	% of Utilization
Professional (Foreign)								
1	Team Leader	Jean Henry Laboyrie		21-Jan-15	45	9.4	35.6	21%
2	Design Engineer	Alec Sleigh			12	1.1	10.9	9%
3	River Training Engineer	Bert te Slaa		21-Feb-15	3	3.0		100%
4	Sociologist/Resettlement Specialist	Dr. Salim Zaman			4	3.6	0.4	91%
5	Quantity Surveyor-1	Barbara Hellet			6		6.0	-
6	Construction Resident Engineer-1	Trevor Morish Hale			55		55.0	-
7	Construction Resident Engineer-2	Gerard Pichel			30		30.0	-
8	Contract Management Specialist	Rob Brouwer			4		4.0	-
9	Procurement Specialist	Barbara Hellet		21-Jan-15	4	2.1	1.9	53%
10	Environmental Specialist	Henk Blok			8		8.0	-
11	Sociologist/Resettlement Specialist	Roy Timmer			8		8.0	-
12	Geo-Technical Engineer	Joost van der Schrier			4	1.9	2.1	47%
13	Morphological Modeler	Henrik Rene Jensen			3	0.5	2.5	15%
14	Environmental Specialist	Anders Malgrem Hansen		18-Feb-15	4	0.7	3.3	18%
15	Estuary and River Morphology Modeler	Bo Brahtz Christensen			1	1.0		100%
16	River and Coastal Expert	Ranjit Galappatti		22-Feb-15	3	3.0		100%
	Sub Total [Professional (Foreign)]				194	26.4	167.6	14%

Note : Travel day include in man-month

Professional (Local)								
1	Deputy Team Leader	Md. Habibur Rahman		21-Jan-15	60	10.4	49.6	17%
2	Deputy Resident Engineer-1	Mazibur Rahman Khan			60	4.5	55.5	8%
3	Deputy Resident Engineer-2	Md. Gulzer Hossain			60	8.0	52.0	13%

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Manpower-utilization Status of the DSC up to November 2015 as per the Progress Report No. 8

Sl.	Position	Name	Location	1st Mobilization	Total Person-Month	Utilized Person-Month	Remaining Person-Month	% of Utilization
4	Design Engineer	Md. Anwar Hossain Bhuiyan		02-Feb-15	16	8.1	7.9	51%
5	Geo-Technical Engineer	Md. Nurul Islam			6		6.0	-
6	Re-settlement Specialist/ Sociologist	Md. Khairul Matin			60		60.0	-
7	Design Engineer	Mr. Mahbubur Rahman		02-Feb-15	16	7.7	8.3	48%
8	Environmentalist	Sheikh Muhammad Abdur Rashid		22-Feb-15	6	0.9	5.1	15%
9	Sociologist/Resettlement Specialist	Md. Ferdous Rahman		22-Feb-15	20	9.2	10.8	46%
10	Geographical Information System Expert	Md. Monirul Haque			6	1.9	4.1	32%
11	Procurement Specialist	Md. Humayun Kabir			18	3.0	15.0	17%
12	Senior Estimator-1	Md. Humayun Kabir			10		10.0	-
13	Senior Estimator-2	Md. Nazrul Islam			10	4.5	5.5	45%
14	Survey Engineer-1	Pankaj Kumar Moitra		18-Feb-15	18	5.6	12.4	31%
15	Survey Engineer-2	Md. Amirul Islam			18	0.6	17.4	3%
16	Survey Engineer-3	ABM Anwar Haidar		18-Feb-15	18	6.6	11.4	37%
17	Junior Design Engineer-1	Ms. Selina Akhter			4	4.0		100%
18	Junior Design Engineer-2	Ms. Shaikh Naureen Laila			4		4.0	-
19	Auto CAD Specialist-1	Ms. Marjan Mallik			12		12.0	-
20	Auto CAD Specialist-2	Biprojit Paul			12		12.0	-
21	River and Coastal Expert	Md.Zahirul Haque Khan		02-Feb-15	12	2.9	9.1	24%
22	Construction Supervision Engineer-1	Md. Mukhlesur Rahman			60	0.6	59.4	1%
23	Construction Supervision Engineer-2	Shyamal Kumar Dutta			60	0.7	59.3	1%

Coastal Embankment Improvement Project, Phase I (CEIP-I)

Manpower-utilization Status of the DSC up to November 2015 as per the Progress Report No. 8

Sl.	Position	Name	Location	1st Mobilization	Total Person-Month	Utilized Person-Month	Remaining Person-Month	% of Utilization
24	Construction Supervision Engineer-3	SK Golam Quader			30	0.7	29.3	2%
25	Construction Supervision Engineer-4	Abdul Jalil			30		30.0	-
26	Quality Control Specialist-1	Md. Abdur Razzaque Khan			60	6.1	53.9	10%
27	Quality Control Specialist-2	Md. Sekendar Ali			60		60.0	-
28	Procurement / Contract Management Specialist	Md. Tafazzal Ali			18	3.2	14.8	18%
29	Environmental Specialist	Dr. Quazi Alamgir Kabir		10-Feb-15	35	0.5	34.5	1%
30	Resettlement Specialist/Sociologist	Md. Mustafizur Rahman		01-Mar-15	20	8.8	11.2	44%
31	Land Acquisition Officer	Benu Gopal Dey			18	3.0	15.0	17%
32	Geo-Technical and Foundation Specialist	Mizanur Rahman			4		4.0	-
33	Mechanical Engineer-1	Monojit Kumar Bagchi			12		12.0	-
34	Mechanical Engineer-2	Md. Rashidul Islam			12	4.0	8.0	33%
35	Agronomist	Dr. Santosh Kumer Sarker		15-Feb-15	10	0.8	9.2	8%
36	Fisheries Expert	Md. Mokammel Hossain		15-Feb-15	10	4.2	5.8	42%
37	Economist	Md. Aminul Islam		02-Feb-15	10		10.0	-
	Sub Total [Professional (Local)]				895	110.5	784.5	12%
	Support Staff (Local)							
		Total			1089	136.9	952.1	13%

B.1. Manpower-utilization Status of CEGIS, a sub-Consultant of the DSC

Sl.	Position	Name	Location	1st Mobilization	Total Person-Month	Utilized Person-Month	Remaining Person-Month	% of Utilization
Key Staff								
Non Key Staff								

B.2. Manpower-utilization Status of KMC, a sub-Consultant of the DSC

Sl.	Position	Name	Location	1st Mobilization	Total Person-Month	Utilized Person-Month	Remaining Person-Month	% of Utilization
Key Staff								
Non Key Staff								

C. 3<sup>rd</sup> Party Monitoring and Evaluation Consultant (M&E Consultant)

Sl.	Position	Name	Location	1st Mobilization	Total Person-Month	Utilized Person-Month	Remaining Person-Month	% of Utilization
International Key Staff								
K-1&K-5	Team Leader cum Economist	Jan T. Twarowski	Dhaka	01-Nov-15	25	2.00	23.00	8.0%
K-4A	M&E Specialist (Water Resources Engineer)	Michael Dembinski	Dhaka	01-Nov-15	8	1.00	7.00	12.5%
K-6	Environmental Specialist	Abu Murshid	Dhaka	10-Nov-15	9	1.09	7.91	12.1%
K-8	Social Safeguards Specialist	Mike Tyson-Taylor	Dhaka	02-Dec-15	10	1.00	9.00	10.0%
National Key Staff								
K-2	Deputy Team Leader /GIS Information Management Spec.	Md. Mahidur Rahman Khan	Dhaka	20-Dec-15	30	0.45	29.55	1.5%
K-3	Agricultural Economist/M&E Specialist	ABM Murshed Alam Siddiqui	Dhaka	02-Nov-15	18	1.95	16.05	10.9%
K-7	Environmental Specialist	AKM Mizanur Rahaman	Dhaka	02-Nov-15	18	0.82	17.18	4.5%
K-9	Social Safeguards Specialist	Md. Mizanur Rahman	Dhaka	02-Nov-15	18	1.95	16.05	10.9%
K-10	Information Management Spec.	Md. Badiuzzaman	Dhaka	03-Jan-16	18	0.00	18.00	0.0%
K-4B	Water Resources Engineer	H.S. Mozaddad Faruque	Dhaka	02-Nov-15	10	1.95	8.05	19.5%
National Non-Key Staff								
N-1	Field Data Collector 1	Md. Surruzzaman	Dhaka		22	0	22	0%
N-2	Field Data Collector 2	Md. Babul Haider	Dhaka		22	0	22	0%
N-3	Data and Info Analyst 1	Azizul Haque Kabul	Dhaka		40	0	40	0%
N-4	Data and Info Analyst 1	Md. Soukat Osman	Dhaka		13	0	13	0%
Support Staff								
	Office Manager / Accountant (1)	Jahangir Alam	Dhaka	02-Nov-15	60	1.97	58.03	3.3%
	Office Secretary (1)	Ms. Marfatun (Moly)	Dhaka	15-Nov-15	60	1.53	58.47	2.6%
	Computer Operator (1)	Hridoy	Dhaka		60	1.00	59.00	1.7%
	Guard (1)		Dhaka		60	1.00	59.00	1.7%
	Tea Boy (2)		Dhaka		2x60=120	2.53	117.47	2.1%

## Annex 4 Project Input: Budget and Disbursements

Annex 4.1: Financial Progress (Expenditures) – Capital Component (Lakh Taka) 4th Quarter 2015 /Oct to Dec 2015

All BDT in Lakh Taka ("00,000)

Major items of action	Total Project		Planned for the current FY	Progress							Achieved (%) against	
				Cumulative up to Last FY	Q-1	Q-2	Q-3	Q-4	Current FY	Cumulative up to this Q	Year's Plan	Project Target
	BDT	US\$	BDT	BDT	BDT	BDT	BDT	BDT	BDT	BDT	%	%
1. <b>Acquisition of Assets</b>												
2. Equipment and goods under Comp. B, C, D (6800)	1,545.30	1,956,076	1,216.66	88.21		18.25			18.25	106.46	1.50%	6.89%
3. Afforestation	3,280.00	4,151,899	-						-	-		
4. Acquisition/Purchase of Land		-							-	-		
4.a Acquisition of Land (544.16 ha)	8,852.40	11,205,570	4,800.00	85.00					-	85.00	-	0.96%
5. <b>Works Contract Packages 1 to 3</b>		-							-	-		
5.a General Mobilization	4,318.10	5,465,949	3,300.00						-	-	-	-
5.b Construction/Re-sectioning of Embankments (624.80 km)	53,482.10	67,698,861	1,250.00						-	-	-	-
5.c Excavation/Re-excavation of Drainage Channel (485.29 km)	6,047.36	7,654,886	220.00						-	-	-	-
5.d Construction of Drainage Sluice (124 nos.)	34,948.43	44,238,519	840.00						-	-	-	-
5.e Repairing of Drainage Sluice (14nos)	590.54	747,519	12.00						-	-	-	-
5.f Construction of Flushing Inlet (158 nos)	19,894.48	25,182,886	530.00						-	-	-	-
5.g Repairing of Flushing Inlet (52nos.)	1,373.04	1,738,025	65.00						-	-	-	-
5.h Embankment Slope protection works (52.90 km)	38,538.74	48,783,215	500.00						-	-	-	-
5.i River Bank Protection works (22.1 km)	45,781.55	57,951,329	2,283.00						-	-	-	-
5.j Dismantling of Road/Structure	4,839.72	6,126,228	300.00						-	-	-	-
5.k Closure (9 nos.)	3,197.16	4,047,038	400.00						-	-	-	-
5.l Day Work	648.70	821,139	34.00						-	-	-	-
5.m EMP (Works)	2,003.00	2,535,443	150.00						-	-	-	-
5.n Miscellaneous	2,312.29	2,926,949	-			3,361.79			3,361.79	3,361.79		
CD & SD	2,815.00	3,563,291	1,600.00						-	-	-	-
<b>Sub-total Capital Component</b>	<b>234,467.91</b>	<b>296,794,822</b>	<b>17,500.66</b>	<b>173.21</b>	<b>-</b>	<b>3,380.04</b>			<b>3,380.04</b>	<b>3,553.25</b>	<b>19.31%</b>	<b>1.52%</b>

Source: IMED 03/2003 of CEIP-1 for 2nd Quarter of FY 2015-16 [Oct-Dec/2015] &amp; IMED 03/2003 of CEIP-1 for 1st Quarter of FY 2015-16 [Jul-Sep/2015]

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Annex 4.2 Financial Progress (Expenditures) – Revenue Component of 2nd Quarter of FY(2015-2016) [Oct to Dec 2015]

All BDT in Lakh Taka ("00,000")

Major items of action	Total Project		Planned for the current FY	Progress								Achieved (%) against		Remarks	
				Cumulative up to Last FY	Q-1	Q-2	Q-3	Q-4	Current FY	Cumulative up to this Q	Year's Plan	Project Target			
					BDT	BDT	BDT	BDT	BDT	BDT	BDT	%	%		
	BDT	US\$	BDT	BDT	BDT	BDT	BDT	BDT	BDT	BDT	BDT	%	%		
1.	Implementation of SAP and EMP														
	Resettlement / Compensation Payments other than Land Acquisition	26,918.60	34,074,177	2,500.00							-	-	-	-	Updating of RAP still ongoing
	Consultancy service to Implement (a) Social afforestation;(b) social action plan (incl. setting up WMOs)	1,987.21	2,515,456	200.00							-	-	-	-	Consultant not yet mobilized
2.	Construction Supervision, M&E, Delta Monitoring														
2.a	Consultancy Services for Construction Supervision & Detailed Engineering Design of remaining 12 Polder under CEIP, Phase-1	13,659.28	17,290,228	3,025.00	1,371.78	261.28	864.81				1,126.09	2,497.87	37.23%	18.29%	
2.b	Third Party Monitoring & Evaluation (M&E) of overall project implementation, RAP & EMP	2,609.09	3,302,646	260.00							-	-	-	-	Consultant mobilized on 01 Nov 2015

Coastal Embankment Improvement Project, Phase I (CEIP-I)

Annex 4.2 Financial Progress (Expenditures) – Revenue Component of 2nd Quarter of FY(2015-2016) [Oct to Dec 2015]

All BDT in Lakh Taka ("00,000")

Major items of action	Total Project		Planned for the current FY	Progress								Achieved (%) against		Remarks	
				Cumulative up to Last FY	Q-1	Q-2	Q-3	Q-4	Current FY	Cumulative up to this Q	Year's Plan	Project Target			
				BDT	BDT	BDT	BDT	BDT	BDT	BDT	BDT	%	%		
2.c	Consultancy Service for Long term monitoring, research of Bangladesh Coastal Zone	6,709.09	8,492,519	382.00							-	-	-	-	Consultant not yet mobilized
3.	Project Management, TA, Training, Strategic Studies		-								-	-			
3.a	Project management support and audits	11,507.99	14,567,076	1,000.00	613.84	112.04	74.01			186.05	799.89	18.61%	6.95%	Several audits conducted.	
3.b	Consultancy Services for Institutional Capacity building, technical assistance and training to BWDB personnel	745.45	943,608	-							-	-			Consultant not yet mobilized
3.c	Consultancy Services for Feasibility studies and preparation of design for the following Phases of CEIP	4,323.64	5,472,962	-							-	-			Consultant not yet mobilized
4.	Overseas Training	745.45	943,608	125.00	199.10						199.10	-	26.71%		
5.	Honorarium /Fees/ Remuneration	30.00	37,975	8.00	2.11		0.27			0.27	2.38	3.38%	7.93%		
	<b>Sub-total Revenue Component</b>	<b>69,235.80</b>	<b>87,640,255</b>	<b>7,500.00</b>	<b>2,186.83</b>	<b>373.32</b>	<b>939.09</b>			<b>1,312.41</b>	<b>3,499.24</b>	<b>17.50%</b>	<b>5.05%</b>		

Source: IMED 03/2003 of CEIP-1 for 2nd Quarter of FY 2015-16 [Oct-Dec/2015] & IMED 03/2003 of CEIP-1 for 1st Quarter of FY 2015-16 [Jul-Sep/2015]



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Annex 4.3 Financial Progress (Expenditures) – Capital Component (Lakh Taka) - Planned 2016

	Major items of action	Total Project		Planned for the current year					Progress			Achieved (%)		
				Current year	Q-1	Q-2	Q-3	Q-4	Cum End of Last-Q	Current Q	Cum End of this-Q	Year's Plan	Project Target	
				L- BDT	\$	L- BDT	L- BDT	L- BDT	L- BDT	L- BDT	L- BDT	L- BDT	%	%
<b>Acquisition of Assets</b>														
	Equipment and goods under Comp. B, C, D	1,545.30	1,956,075.95											
	Afforestation	3,280.00	4,151,898.73											
Acquisition/Purchase of Land														
	Acquisition of Land (544.16 ha)	8,852.40	11,205,569.62											
<b>Works Contract Packages 1 to 3</b>														
1	General Mobilization	4,318.10	5,465,949.37											
2	Construction/Re-sectioning of Embankments (624.80 km)	53,482.10	67,698,860.76											
3	Excavation/Re-excavation of Drainage Channel (485.29 km)	6,047.36	7,654,886.08											
4	Construction of Drainage Sluice (124 nos.)	34,948.43	44,238,518.99											
5	Repairing of Drainage Sluice (14 nos)	590.54	747,518.99											
6	Construction of Flushing Inlet (158 nos)	19,894.48	25,182,886.08											
7	Repairing of Flushing Inlet (52 nos.)	1,373.04	1,738,025.32											
8	Embankment Slope protection works (52.90 km)	38,538.74	48,783,215.19											

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	Major items of action	Total Project		Planned for the current year					Progress			Achieved (%)	
				Current year	Q-1	Q-2	Q-3	Q-4	Cum End of Last-Q	Current Q	Cum End of this-Q	Year's Plan	Project Target
		L- BDT	\$	L- BDT	L- BDT	L- BDT	L- BDT	L- BDT	L- BDT	L- BDT	L- BDT	%	%
9	River Bank Protection works (22.1 km)	45,781.55	57,951,329.11										
10	Dismantling of Road/Structure	4,839.72	6,126,227.85										
11	Closure (9 nos.)	3,197.16	4,047,037.97										
12	Day Work	648.70	821,139.24										
13	EMP (Works)	2,003.00	2,535,443.04										
	Miscellaneous	2,312.29	2,926,949.37										
	CD & SD	2,815.00	3,563,291.14										
	Sub-total Capital Component	234,467.91	296,794,822.78										

Coastal Embankment Improvement Project, Phase I (CEIP-I)

Annex 4.4 Financial Progress (Expenditures) – Revenue Component (Lakh Taka) - Planned 2016

Major items of action	Total Project	Planned for the current year					Progress			Achieved (%)		Remarks
		Current year	Q-1	Q-2	Q-3	Q-4	Cum End of Last Quarter	Current Quarter	Cum End of this Quarter	Year's Plan	Project Target	
	BDT	BDT	BDT	BDT	BDT	BDT	BDT	BDT	BDT	%	%	
1. Implementation of SAP and EMP												
Resettlement / Compensation Payments other than Land Acquisition	26,918.60	2,500.00										
Consultancy service to Implement (a) Social afforestation;(b) social action plan (incl. setting up WMOs)	1,987.21	200.00										
2. Construction Supervision, M&E, Delta Monitoring												
a. Consultancy Services for Construction Supervision & Detailed Engineering Design of remaining 12 Polder under CEIP, Phase-1	13,659.28	3,025.00										
b. Third Party Monitoring & Evaluation (M&E) of overall project implementation, RAP & EMP	2,609.09	260.00										
c. Consultancy Service for Long term monitoring, research of Bangladesh Coastal Zone	6,709.09	382.00										

Coastal Embankment Improvement Project, Phase I (CEIP-I)

Major items of action	Total Project	Planned for the current year					Progress			Achieved (%)		Remarks
		Current year	Q-1	Q-2	Q-3	Q-4	Cum End of Last Quarter	Current Quarter	Cum End of this Quarter	Year's Plan	Project Target	
		BDT	BDT	BDT	BDT	BDT	BDT	BDT	BDT	%	%	
3. Project Management, TA, Training, Strategic Studies												
a. Project management support and audits	11,507.99	1,000.00										
b. Consultancy Services for Institutional Capacity building, technical assistance and training to BWDB personnel	745.45	0.00										
c. Consultancy Services for Feasibility studies and preparation of design for the following Phases of CEIP	4,323.64	0.00										
4. Overseas Training	745.45	125.00										
5. Honorarium /Fees/Remuneration	30.00	8.00										
Sub-total Revenue Component	69,235.81	7,500.00										

## Annex 5 Project Input Procurement Status and Plans - Services

### Annex 5.1 Project Input Procurement Status and Plans – Services

There are 23 procurement items of service categories. Among them, 6 consulting services would be contracted through firms and 17 consulting services would be recruited through individual consultant. “Procurement progress tracking” is discussed below separately: - firms and Individual Consultant (IC).

Consulting Service through Firm: Out of 6, two were contracted out, procurement for two packages is initiated and rest two is yet to start. Detail procurement process statistics is shown in the Tables 5.1a.

Recruitment of Individual Consultant (IC): 17 Individual Consultants are planned to recruit. Out of them, 9 were recruited. Detail procurement process statistics is shown in the Table 5.1b.

**Table 5.1a: Procurement Process Tracking Report Consulting Services (Firms) as on December 2015**

SI	1		2		3		4		5		6	
<b>Description of Services</b>	Consultancy service to Implement (a) social afforestation and (b) social action plan (incl. setting up WMOs)		Consultancy Services for a) Construction Supervision & Detailed Engineering Design for remaining Polders, b) Preparation of EIA of remaining Polders and c) RAP		Third Party Monitoring & Evaluation (M&E) of overall project implementation, RAP, EIA and EMP		Consultancy Services for Long Term a Monitoring, Research and Analysis of Bangladesh Coastal Zone.		Consultancy Services for Institutional Capacity building, technical assistance and training to BWDB personnel		Consultancy Services for Feasibility studies and preparation of design for the following Phases of CEIP	
Package No	CEIP-1/A2 & B1/S01		CEIP-1/ B2,B3 & C1/S02		CEIP-1/ C2/S03		CEIP-1/ C3/S04		CEIP-1/ D2/S22		CEIP-1/ D3/S23	
Reference #	CEIP-1-5-SBC-CF-CEIP-1/A2 & B1/S01		CEIP-1-6-SBC-CF-CEIP-1/ B2,B3 & C1/S02		CEIP-1-7-SBC-CF-CEIP-1/ C2/S03		CEIP-1-42--CF-CEIP-1/ C3/S04		CEIP-1-40-SBC-CF-CEIP-1/D2/S22		CEIP-1-41-SBC-CF-CEIP-1/D3/S23	
Location / District	Dhaka		Dhaka		Dhaka		Dhaka		Dhaka		Dhaka	
P.P. - Executing Agency:	2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB	
Method:	QBS (Quality Based Selection)		QBS (Quality Based Selection)		QBS (Quality Based Selection)				QBS (Quality Based Selection)		QBS (Quality Based Selection)	
Estimated / Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual
Amount in US\$	2,547,705		17,182,672		3,343,530		8,602,564		909,000		5,273,000	
Preparation of ToR		09-Jun-14		ToR prepared and finalized		ToR prepared and finalized		01-Jan-15		Not yet started		Not yet started
NOL on ToR		21-Sep-14										
Advertisement of EoI		30-Sep-14		19-Jul-13		19-Jul-13		05-May-15		NA		NA
Receipt of REoI		13-Nov-14		22-Aug-13		22-Aug-13		22-Jun-15		NA		NA
Evaluation of REoI		Going on		Evaluation done		Evaluation done		Evaluation done		NA		NA
SL submitted to WB												
Shortlist gets WB NOL								18-Nov-15				
Preparation of RFP and Short List	14-Oct-14		20-Jan-14	15-Dec-13	06-Jan-14	15-Dec-13	30-Oct-14		05-Aug-15		05-Aug-16	
No Objection to RFP and Short List	14-Oct-14		03-Feb-14	28-Jan-14	03-Feb-14	20-Feb-14	20-Nov-14		19-Aug-15		19-Aug-16	
Issuance of RFP	14-Oct-14		27-Feb-14	19-Feb-14	27-Feb-14	26-Feb-14	30-Nov-14	19-Nov-15	26-Aug-15	NA	26-Aug-16	NA
Deadline for proposals & Bid Opening	20-Oct-14		17-Apr-14	17-Apr-14	12-May-14	08-May-14	29-Jan-15	28-Dec-15	07-Oct-15		07-Oct-16	
Technical Evaluation	24-Nov-14	NA	19-May-14	Evaluation done	30-Jun-14	Evaluation done	31-Mar-15	31-Dec-15	11-Nov-15	NA	11-Nov-16	NA
Technical Evaluation Report submitted to WB												
No Objection to Technical Evaluation	08-Dec-14		09-Jun-14		21-Jul-14		30-Apr-15		25-Nov-15		25-Nov-16	
WB gives NOL on tech evaluation												

**Table 5.1a: Procurement Process Tracking Report Consulting Services (Firms) as on December 2015**

SI	1	2	3	4	5	6
<b>Description of Services</b>	Consultancy service to Implement (a) social afforestation and (b) social action plan (incl. setting up WMOs)	Consultancy Services for a) Construction Supervision & Detailed Engineering Design for remaining Polders, b) Preparation of EIA of remaining Polders and c) RAP	Third Party Monitoring & Evaluation (M&E) of overall project implementation, RAP, EIA and EMP	Consultancy Services for Long Term a Monitoring, Research and Analysis of Bangladesh Coastal Zone.	Consultancy Services for Institutional Capacity building, technical assistance and training to BWDB personnel	Consultancy Services for Feasibility studies and preparation of design for the following Phases of CEIP
Financial proposal opening						
Financial evaluation and combined Tech/Fin evaluation report completed						
Combined Evaluation Report submitted to WB						
WB gives NOL on combined evaluation						
<b>Final Evaluation and Negotiation</b>	19-Jan-15	07-Jul-14	25-Aug-14	28-May-15	06-Jan-16	06-Jan-17
Negotiation		21-Aug-14	09-Apr-15			
Negotiated draft contract sent to WB		31-Aug-14	19-Apr-15			
<b>WB gives NOL on draft contract</b>	02-Feb-15	28-Jul-14	30-Sep-14	15-Sep-14	28-Apr-15	22-Jun-15
GOB Purchasing Committee (CCGP) approval					27-Aug-15	
<b>Contract Signature Date</b>	09-Mar-15	18-Aug-14	30-Dec-14	27-Oct-14	01-Oct-15	08-Sep-15
<b>Total days of Process</b> ( Bid Opening to Contract Signature Date)	140	123	257	168	511	222
Commencement of Services				01-Nov-15		
<b>End of Contract (Completed)</b>	07-Mar-21	30-Jun-20	30-Jun-20	30-May-20	30-Jun-18	30-Jun-20
Remarks	ToR & REOI was prepared and sent to WB on 09 June 2014 for NOL. Updated NOL received on 21 Sept. REOI was published on 30 Sept, 2014 & 70 Nos. Eol proposals were received on 13 Nov 2014. Evaluation going on. Re-estimation of dates 17/04/2014.	15 Eol were received. Re-estimation of dates 17/04/2014. <b>Ongoing Activity</b>	20 Eol received. RFP was issued among 4 short listed firms. Re-estimation of dates 17/04/2014. <b>Ongoing Activity</b>	12 Eol received. RFP was issued among 4 short listed firms. Re-estimation of dates 06/05/2014.	Will be floated closer to when the services are expected to be required (perhaps mid-2016). Re-estimation of dates 26/04/2014.	Will be floated closer to when the services are expected to be required (perhaps mid-2016). ToR needs to be updated. Re-estimation of dates 26/04/2014.

Coastal Embankment Improvement Project, Phase I (CEIP-I)

**Table 5.1b: Procurement Process Tracking Report Consulting Services (Individual Consultants) as on December 2015** 1/4

SI No	1		2		3		4		5	
Description of Services	International Procurement Expert (Panel)		International Technical Expert (Panel)		Procurement Expert (National) for Panel		Individual Consultant as Procurement Specialist PMU (Nat'l)		Individual Consultant as Financial Management Specialist (National)	
Package No	CEIP-1/ D1/S05		CEIP-1/ D1/S06		CEIP-1/ D1/S07		CEIP-1/ D1/S08		CEIP-1/ D1/S09	
Reference #	CEIP-1-8-IC-CI-CEIP-1/ D1/S05		CEIP-1-9-IC-CI-CEIP-1/ D1/S06		CEIP-1-10-IC-CI-CEIP-1/ D1/S07		CEIP-1-11-IC-CI-CEIP-1/ D1/S08		CEIP-1-27-IC-CI-CEIP-1/D1/S09	
Location / District	Dhaka		Dhaka		Dhaka		Dhaka		Dhaka	
P.P. - Executing Agency:	2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB	
Method:	IC		IC		IC		IC		IC	
Estimated / Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual
Amount in US\$	1,104,590		1,104,590		225,641		384,295		247,000	
Preparation of ToR		Both ToR & Eol Finalized		Both ToR & Eol Finalized		ToR Finalized		ToR & REol Finalized		Fresh REol Finalized
<b>NOL to the TOR</b>	14-Oct-13	27-Jul-13	31-Oct-13	31-Jul-13	31-Oct-13	11-Jun-13	31-Oct-13	02-Jul-13	31-Dec-13	11-Dec-13
Advertisement of Eol		31-Jul-13		06-Aug-13		No Advertisement		28-Jul-13		03-Nov-14
Receipt of REol		25-Aug-13		29-Aug-13		Only CV of Interested applicants were collected		20-Aug-13		01-Dec-14
Evaluation of REol		Evaluated and concurred by WB		Evaluation done		Evaluated and concurred by WB		Evaluated and concurred by WB		Evaluated and concurred by WB
Shortlist submitted to WB										
Shortlist gets WB NOL										
Combined Evaluation Report submitted to WB										
WB gives NOL on combined evaluation										
Negotiation										
Negotiated draft contract to WB										
WB gives NOL- draft contract										
<b>Contract Signature Date</b>	31-Dec-13	25-Nov-13	30-Jan-14	05-Mar-14	31-Dec-13	25-Nov-13	31-Dec-13	21-Nov-13	29-May-14	
Contract signed		25-Nov-13		13-Apr-15		25-Nov-13		21-Nov-13		02-Mar-15
<b>Total days of Process</b>										
<b>End Date of Activity</b>	31-Dec-16		31-Dec-16		31-Dec-16		31-Dec-16		30-Jun-17	
Remarks	24 Eol were received. Contract Agreement between BWDB and Mr. Narayan D. Sharma was signed on 25 Nov, 2013. Contract Agreement was sent to WB. <b>Panel member is now on board.</b> Contract under execution		6 Eol were received. Contract with Daniel Thirion was over on 04 March, 2015. Fresh Contract Agreement between BWDB and Mr. I A Khan was signed on 13 April, 2015. Contract Agreement was sent to WB. Panel member is now on board. Contract under execution		Contract Agreement between BWDB and Mr. Aminul Haque was signed on 25 Nov, 2013. Contract Agreement was sent to WB. Panel member is now on board. Contract under execution		13 Eol were received. Contract Agreement between BWDB and Mr. A.K.M. Bodruddoza was signed on 21 Nov, 2013. Contract Agreement was sent to WB. The procurement specialist is now on board. Contract under execution		16 were Eol received. Contract Agreement between BWDB and Mr. Md. Nasser Ahmed was signed on 02 March, 2015. The Financial Management Specialist is now on board. Ongoing Activity	



**Table 5.1b: Procurement Process Tracking Report Consulting Services (Individual Consultants) as on December 2015**

2/4

SI No	6		7		8		9		10	
Description of Services	Individual Consultant as Sr. Environment Specialist (PMU/Dhaka)		Individual Consultant as Sr. Social Specialist (PMU/Dhaka)		Individual Consultant as Sr. Forestry Specialist (PMU/Dhaka)		Individual Consultant as Communication officer (PMU/Dhaka)		Individual Consultant as Senior Revenue Officer (PMU/Dhaka)	
Package No	CEIP-1/ D1/S10		CEIP-1/ D1/S11		CEIP-1/D1/S12		CEIP-1/ D1/S13		CEIP-1/ D1/S14	
Reference #	CEIP-1-28-IC-CI-CEIP-1/D1/S10		CEIP-1-29-IC-CI-CEIP-1/D1/S11		CEIP-1-30-IC-CI-CEIP-1/D1/S12		CEIP-1-31-IC-CI-CEIP-1/D1/S13		CEIP-1-32-IC-CI-CEIP-1/D1/S14	
Location / District	Dhaka		Dhaka		Dhaka		Dhaka		Khulna	
P.P. - Executing Agency:	2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB	
Method:	IC		IC		IC		IC		IC	
Estimated / Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual
Amount in US\$	212,000		212,000		212,000		131,000		131,000	
Preparation of ToR		ToR & REOI finalized		ToR & REOI finalized		ToR prepared and almost finalized		ToR & REOI finalized		ToR prepared and finalized
NOL to the TOR	24-Jun-14		29-Apr-14	15-Apr-14	29-Dec-15		17-Aug-14		23-Dec-13	22-Dec-13
Advertisement of Eol		21-Oct-14		21-Apr-14		NA		23-Nov-14		30-Dec-13
Receipt of REOI		18-Nov-14		15-May-14		NA		15-May-15		06-Feb-14
Evaluation of REOI		Evaluated and concurred by WB		Evaluated and concurred by WB		NA		NA		Evaluated and concurred by WB
Shortlist submitted to WB										
Shortlist gets WB NOL										
Evaluation Report submitted to WB										
WB gives NOL on combined evaluation										
Negotiation										
Negotiated draft contract sent to WB										
WB gives NOL on draft contract										
Contract Signature Date	27-Nov-14		17-Jul-14		28-Apr-16		31-Dec-14		29-May-14	
Contract signed		13-Apr-15		02-Oct-14						12-Aug-14
Total days of Process										
End Date of Activity	30-Jun-17		30-Jun-17		30-Jun-17		30-Jun-17		30-Jun-17	
Remarks	9 EOI were received. Contract Agreement between BWDB and Dr. Asadul Alam was signed on 13 April, 2015. The Senior Environmental Specialist is now on board.		06 were Eol received. Contract Agreement between BWDB and Mr. Md. Hasanur Rahman was signed on 02 Oct, 2014. Contract Agreement was sent to WB. The Sr. Social Specialist is now on board. Ongoing Activity		Not yet submitted for Bank's NOL. Will be floated closer to when the services are expected to be required (perhaps late 2016).		2 EOI were received but the evaluation was not carried out with expectation for better candidate. WB concurred for fresh Eol. Fresh EOI notice will be published in January 2016.		06 Eol were received. Contract Agreement between BWDB and Mr. M A Saleque was signed on 12 Aug, 2014. Contract Agreement was sent to WB. The Sr. Revenue specialist is now on board. Ongoing Activity	

**Table 5.1b: Procurement Process Tracking Report Consulting Services (Individual Consultants) as on December 2015** 3/4

SI No	11		12		13		14		15	
Description of Services	Individual Consultant as Social Specialist/Economist (PMU/Field)		Individual Consultant as Environment Specialist (PMU/Field)		IPoE for Coastal, Estuarine and River Morphologist		IPoE for Sediment / Tidal River Management Expert		IPoE for Design Expert in Embankment and Hydraulic Structures	
Package No	CEIP-1 /D1/S15		CEIP-1/ D1/S16		CEIP-1/ D1/S17		CEIP-1/ D1/S18		CEIP-1/ D1/S19	
Reference #	CEIP-1-33-IC-CI-CEIP-1/D1/S15		CEIP-1-34-IC-CI-CEIP-1/D1/S16		CEIP-1-35-IC-CI-CEIP-1/D1/S17		CEIP-1-36-IC-CI-CEIP-1/D1/S18		CEIP-1-37-IC-CI-CEIP-1/D1/S19	
Location / District	Khulna		Khulna		Dhaka		Dhaka		Dhaka	
P.P. - Executing Agency:	2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB		2014-1-BWDB-BWDB	
Method:	IC		IC		IC		IC		IC	
Estimated / Actual Amount in US\$	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual
Preparation of ToR	131,000	Not yet started	131,000	Not yet started	181,600	Prepared	181,600	Prepared	165,000	Prepared
NOL to the TOR	24-Sep-14		24-Sep-14		24-Sep-14		24-Sep-14		24-Sep-14	
Advertisement of EoI		NA		NA		NA		NA		NA
Receipt of REoI		NA		NA		NA		NA		NA
Evaluation of REoI		NA		NA		NA		NA		NA
Shortlist submitted to WB										
Shortlist gets WB NOL										
Combined Evaluation Report submitted to WB										
WB gives NOL on combined evaluation										
Negotiation										
Negotiated draft contract sent to WB										
WB gives NOL on draft contract										
Contract Signature Date	31-Dec-14		31-Dec-14		31-Dec-14		31-Dec-14		31-Dec-14	
Contract signed										
Total days of Process										
Commencement of Services										
End Date of Activity	30-Jun-17		30-Jun-17		30-Jun-20		30-Jun-20		30-Jun-20	
Remarks	Will be floated closer to when the services are expected to be required (perhaps Feb-2016).		Will be floated closer to when the services are expected to be required (perhaps Feb-2016).		Will be floated closer to when the services are expected to be required (perhaps mid- 2016). ToR needs to be updated.		Will be floated closer to when the services are expected to be required (perhaps mid- 2016). ToR needs to be updated.		Will be floated closer to when the services are expected to be required (perhaps mid- 2016). ToR needs to be updated.	

**Table 5.1b: Procurement Process Tracking Report Consulting Services (Individual Consultants) as on December 2015**

SI No	16		17	
<b>Description</b>	IPoE for Social Expert		IPoE for Environment, Water Management and Polder Expert	
Description of Services	IPoE for Social Expert=1 No		IPoE for Environment, Water Management and Polder Expert = 1 No	
Package No	CEIP-1/ D1/S20		CEIP-1/ D1/S21	
<b>Reference #</b>	CEIP-1-38-IC-CI-CEIP-1/D1/S20		CEIP-1-39-IC-CI-CEIP-1/D1/S21	
<b>Location / District</b>	Dhanbâri		Dhanbâri	
<b>P.P. - Executing Agency:</b>	2014-1-BWDB-BWDB		2014-1-BWDB-BWDB	
<b>Method:</b>	IC		IC	
<b>Estimated / Actual</b>	Estimated	Actual	Estimated	Actual
<b>Amount in US\$</b>	165,000		165,000	
Preparation of ToR		Prepared		Updated ToR concurred by WB
<b>NOL to the TOR</b>	24-Sep-14		24-Sep-14	
Advertisement of EoI		NA		NA
Receipt of REoI		NA		NA
Evaluation of REoI		NA		NA
Shortlist submitted to WB				
Shortlist gets WB NOL				
Combined Evaluation Report submitted to WB				
WB gives NOL on combined evaluation				
Negotiation				
Negotiated draft contract sent to WB				
WB gives NOL on draft contract				12-Mar-15
<b>Contract Signature Date</b>	31-Dec-14		31-Dec-14	
Contract signed				23-Mar-15
<b>Total days of Process</b>				
Commencement of Services				
<b>End Date of Activity</b>	30-Jun-20		30-Jun-20	
Remarks	Will be floated closer to when the services are expected to be required (perhaps mid- 2016). ToR needs to be updated.		Bank's NOL on Draft Contract was received on 12 March, 2015. Contract Agreement between BWDB and Dr. Ainun Nishat as IPoE was signed on 23 March 2015. The IPOE is now on board.	

## Annex 5.2a Procurement Status and Plans - Works

As per the DPP, There are 4 packages of Works under the project. But these packages were reviewed and decided that works contract will be three packages. Package -01 has already contacted out. Package-02 is under way of procurement. Package -03 is yet to initiate.

Initiated-procurement as per the statement of “Status of Procurement” as on 10 Dec 2015 is described below:

SI No	1		2 (Revs.)	
<b>Description of Works</b>	Rehabilitation / Reconstruction & Upgrading of Polder 32, 33, 35/1 and 35/3 under Coastal Embankment Improvement Project, Phase-1, (CEIP-1).		Rehabilitation / Reconstruction & Upgrading of Polders 43/2C, 47/2, 48, 40/2, 40/1 and 39/2C under CEIP-1.	
<b>Package No</b>	CEIP-1/W-1		CEIP-1/W-2 (revised)	
<b>Reference #</b>	CEIP-1-12-LPIPQ-O-CEIP-1/W-01		CEIP-1-13-LPIPQ-O-CEIP-1/W-02 (Rvsd.)	
<b>Districts</b>	Khulna		Patuakhali, Barguna and Pirojpur	
<b>P.P. - Executing Agency:</b>	2014-1-BWDB - BWDB		2014-1-BWDB - BWDB	
<b>Method:</b>	ICB (International Competitive Bidding) with post-qualification <sup>8</sup>		ICB (International Competitive Bidding) with post-qualification <sup>9</sup>	
<b>Estimated / Actual</b>	Estimated	Actual	Estimated	Actual
<b>Amount in US\$</b>	104,276,026.00		58,216,474.00	
<b>Preparation of Document</b>				
Tender Docs Submitted to World Bank		02-Mar-15		14-Oct-15, 19-Nov-15
<b>Bank's NOL</b>	30-Jun-14	09-Mar-15	03-Jan-16	03-Dec-15
<b>Publication / Invitation</b>	15-Jul-14	10-Mar-14	10-Jan-16	04-Dec-15
<b>Deadline tenders &amp; Bid Opening</b>	14-Sep-14	25-May-15	14-Mar-16	10-Mar-2016
<b>Evaluation of Bids</b>	18-Oct-14	13-Jun-15	18-Apr-16	
WB gives NOL on evaluation		19-Jul-15		
Negotiation				

<sup>8</sup> Method has been changed from ICBPQ (International Competitive Bidding with pre-qualification) to ICB (with post qualification)

<sup>9</sup> Method has been changed from ICBPQ (International Competitive Bidding with pre-qualification) to ICB (with post qualification)

Coastal Embankment Improvement Project, Phase I (CEIP-I)

SI No	1		2 (Revs.)	
<b>Description of Works</b>	Rehabilitation / Reconstruction & Upgrading of Polder 32, 33, 35/1 and 35/3 under Coastal Embankment Improvement Project, Phase-1, (CEIP-1).		Rehabilitation / Reconstruction & Upgrading of Polders 43/2C, 47/2, 48, 40/2, 40/1 and 39/2C under CEIP-1.	
Negotiated draft contract sent to WB				
<b>No Objection to Evaluation Report</b>	10-Nov-14		09-May-16	
GOB Purchasing Committee approval		09-Sep-15		
Issuing NOA		21-Sep-15		
Contract signed	09-Jan-15	01-Nov-15	28-Jun-16	
Advance Issued				
Commencement of Services				
Total days of Process (Bid Opening to Contract Signature Date)	117		106	
End of Contract (Completed)	31/12/2017		30/06/2018	
<b>Remarks</b>	Re-estimation of dates <i>24/04/2014</i>  7 Nos. Bids were received and M/S The First Engineering Bureau of Henan Water Conservancy of China was awarded the contract. Contractor is mobilizing and has commenced emergency works. Work program has been submitted in draft to Engineer.		Re-estimation of dates <i>24/04/2014</i>  Package W-02 is being procured on an accelerated basis and IFB was floated. Bids will be received on 10 March 2016. Evaluation is expected to be completed by April 2016.	

**Annex 5.2b Procurement Plan of Works as per DPP**

Package No	Description of Procurement as per TAPP/DPP Works	Unit	Quantity	Procurement Method & (Type)	Contract Approving Authority	Source of Funds	Estd. Cost (In lac Taka)	Indicative Dates			
								Invitation for Prequalification	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
CEIP-1/W-01	Rehabilitation and Upgrading of Polder 32, 33, 35/1 and 35/3			OTM(International & Prequalification)	CCGP	WB/IDA	81335.30	September, 2013	November, 2013	January, 2014	December, 2016
CEIP-1/W-02	Rehabilitation and upgrading of Polder 14/1, 15, 16, 17/1, 17/2 & 23			OTM(International & Prequalification)	CCGP	WB/IDA	45408.85	August, 2014	October, 2014	January, 2015	December, 2017
CEIP-1/W-03	Rehabilitation and upgrading of Polder 48,47/2 & 43/2C			OTM(International & Prequalification)	CCGP	WB/IDA	37755.95	October, 2014	December, 2014	April, 2015	April, 2018
CEIP-1/W-04	Rehabilitation and upgrading of Polder 40/2, 41/1, 34/3 & 39/2C			OTM(International & Prequalification)	CCGP	WB/IDA	51162.81	October, 2014	December, 2014	September, 2015	January, 2019

**Annex 5.3a: Procurement Status and Plans - Goods**

As per the DPP, 13 items of Goods would be procured. Among them, 5 items were initiated for procurement as per the statement of “Status of Procurement” as on 30 Dec 2015, which is described below:

SI No	1		2		3	
<b>Description of Goods</b>	Supply of Desktop Computer, Laptop, Printer, & UPS with Accessories under CEIP-1		Procurement of Motor Vehicles a) 4-WD Jeep/Cross Country (Total 10 Nos.) b) Micro Bus-(Total 1 No.) <sup>10</sup>		Office Equipment: 1) Multimedia Projector, 2) Air cooler, 3) PABX Intercom System, 4) Photocopier, 5) Fax, 6) Scanner, and 7) Plotter (36” Size) with accessories and related services under CEIP-1.	
<b>Package No</b>	CEIP-1/ G-4		CEIP-1/ G-1		CEIP-1/ G-6	
<b>Reference #</b>	CEIP-1-3-NCB-B-CEIP-1/G-4		CEIP-1-1-LPI-B-CEIP-1/G-1		CEIP-1-20-LPI-B-CEIP-1/G-6	
<b>Districts</b>	Dhaka		Dhaka		Dhaka	
<b>P.P. - Executing Agency:</b>	2014-1-BWDB - BWDB		2014-1-BWDB - BWDB		2014-1-BWDB - BWDB	
<b>Method:</b>	NCB (National Competitive Bidding)		NCB (National Competitive Bidding) <sup>11</sup>		NCB (National Competitive Bidding)	
<b>Estimated / Actual</b>	Estimated	Actual	Estimated	Actual	Estimated	Actual
<b>Amount in US\$</b>	62,000.00	64,643.00	1,000,000.00	749427.00	30,000.00	27771.00
<b>Preparation of Tender Document</b>				17 Dec 2014		
<b>No Objection Documents</b>	19 Mar 2014	18 Mar 2014	28 Feb 2014	25 Dec 2014		
<b>Publication / Invitation</b>	22 Mar 2014	19 Mar 2014	07 Mar 2014	20 Oct 2015 (4th call)	01 Apr 2014	01 Apr 2014
<b>Deadline tenders &amp; Bid Opening</b>	19 Apr 2014	09 Apr 2014	06 May 2014	19 Nov 2015	01 May 2014	12 May 2014
<b>Evaluation of Bids</b>	19 May 2014	28 Apr 2014	05 Jun 2014	02 Dec 2015	31 May 2014	29 May 2014
<b>No Objection to Evaluation Report</b>	03 Jun 2014	11 May 2014	19 Jun 2014	NA	NA	NA
<b>Work order / Contract Date</b>	08 Jul 2014	08 Jun 2014	18 Aug 2014	07 Jan 2016	05 Jul 2014	09 Jun 2014
<b>Total days of Process (between Bid Opening and Contract Signature Date)</b>	80	60	104	49	65	28
<b>End of Contract (Completed)</b>	05 Aug 2014	29 Jun 2014	31 Dec 2014	04 Feb 2016	02 Aug 2014	29 Jun 2014
<b>Remarks</b>	All Desktop Computer, Laptop, Printer, & UPS with Accessories were received.		Re-estimation of dates 16/04/2014.All the vehicles were received.		All office equipment were supplied.	

<sup>10</sup> In original Package, Total No. of Microbus was two (2)

<sup>11</sup> Method of Bidding has been changed from ICB (International Competitive Bidding) to NCB (National Competitive Bidding)

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SI No	4		5	
<b>Description of Goods</b>	Procurement of Motor Cycle- 10 Nos		Procurement of Engineering Equipment :a) Levelling instrument with accessories -5 & b) Total Station-3 Nos.	
<b>Package No</b>	CEIP-1/ G-2		CEIP-1/ G-5	
<b>Reference #</b>	CEIP-1-16-NCB-B-CEIP-1/G-2		CEIP-1-18-NCB-B-CEIP-1/G-5	
<b>Districts</b>	Dhaka		Dhaka	
<b>P.P. - Executing Agency:</b>	2014-1-BWDB - BWDB		2014-1-BWDB - BWDB	
<b>Method:</b>	NCB (National Competitive Bidding)		NCB (National Competitive Bidding)	
<b>Estimated / Actual</b>	Estimated	Actual	Estimated	Actual
<b>Amount in US\$</b>	19,231.00	23248.00	19,880.00	10,333.00
<b>Preparation of Tender Document</b>				
<b>No Objection Documents</b>	NA	NA	NA	NA
<b>Publication / Invitation</b>	02 Oct 2014	08 Jul 2015	17 Sep 2014	08 Jul 2015
<b>Deadline tenders &amp; Bid Opening</b>	27 Oct 2014	10 Aug 2015	15 Oct 2014	10 Aug 2015
<b>Evaluation of Bids</b>	25 Nov 2014	07 Sep 2015	12 Nov 2014	06 Sep 2015
<b>No Objection to Evaluation Report</b>	NA	NA	NA	NA
<b>Work order / Contract Date</b>	16 Dec 2014	04 Oct 2015	03 Dec 2014	04 Oct 2015
<b>Total days of Process (between Bid Opening and Contract Signature Date)</b>	50	55	49	55
<b>End of Contract (Completed)</b>	25 Jan 2015	22 Nov 2015	31 Dec 2014	22 Nov 2015
<b>Remarks</b>				



## Annex 5.3b Procurement Plan of Goods as per DPP

Package No	Description of Procurement as per TAPP/DPP Goods	Unit	Quantity	Procurement Method & (Type)	Contract Approving Authority	Source of Funds	Estd. Cost (In lac Taka)	Indicative Dates			
								Not Used in Goods	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
CEIP-1/G-1	Procurement of Motor Vehicles a) 4-WD Jeep/Cross Country (Total 15 Nos.) b) Micro Bus-(Total 2 Nos.)	Nos	Motor Vehicle-10 Nos, Microbus-2 Nos	OTM(ICB)	HOPE	WB/IDA	780.00		August,2013	October,2013	April,2014
CEIP-1/G-8	Procurement of Motor Vehicles a) 4-WD Jeep/Cross Country (Total 15 Nos.) b) Micro Bus-( Total 2 Nos.)	Nos	Motor Vehicle-05 Nos	OTM(ICB)	PD	WB/IDA	350.00		July,2015	September,2015	March,2016
CEIP-1/G-2	Procurement of Motor Cycle- 20	Nos	Motor Cycle-10 Nos	OTM(NCB)	PD	WB/IDA	13.00		September,2013	October,2013	February,2014
CEIP-1/G-9	Procurement of Motor Cycle- Total= 20 Nos	Nos	Procurement of Motor Cycle-10 Nos	OTM(NCB)	PD	WB/IDA	13.00		July,2015	August,2015	December,2015
CEIP-1/G-3	Procurement of Speed Boat with engine & other accessories (Total 9 nos.)	Nos	Speed Boat-5 Nos	OTM(NCB)	PD	WB/IDA	50.00		October,2013	November,2013	March,2014
CEIP-1/G-10	Procurement of Speed Boat with engine & other accessories (Total 09 nos.)	Nos	Speed Boat-4 Nos	OTM(NCB)	PD	WB/IDA	40.00		October,2015	Novemeher,2015	March,2015
CEIP-1/G-4	Procurement of a) Computer - (Total 35 Nos, Laptop-10+Desktop-25), b) Colour/Black & White Printer-A3/A4 (Total 20 Nos), c) UPS= (Total 25 Nos), d) IPS = 10 Nos with ancileries	Nos	Computers - a) Laptop-5 Nos, Desktop-20 Nos, b) Printer-10 Nos, c) UPS-20 Nos, d) IPS-5 Nos with ancileries	OTM(NCB)	PD	WB/IDA	210.00		August,2013	September,2013	December,2014
CEIP-1/G-11	Procurement of a) Computer- (Total 36 Nos, Laptop-10 + Desktop-25), b) Colour/Black & White Printer( Total 20 Nos), C) UPS= (Total 15 Nos), d) IPS = 10 Nos with ancileries	Nos	Computers- a) Laptop-5 Nos, Desktop-5 Nos; b) Printer-10 Nos, c) UPS-5 Nos, d) IPS-5 Nos with ancileries	OTM(NCB)	PD	WB/IDA	11.80		August,2015	September,2015	December,2015
CEIP-1/G-5	Engineering Equipment-a) Levelling instrument with accessories (Total-10 Nos), Total Station (Total-5 Nos)	Nos	a) Levelling instrument - 5 Nos.; b) Total Station-3 Nos	OTM(NCB)	PD	WB/IDA	16.30		October,2013	November,2013	January,2014

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Package No	Description of Procurement as per TAPP/DPP Goods	Unit	Quantity	Procurement Method & (Type)	Contract Approving Authority	Source of Funds	Estd. Cost (In lac Taka)	Indicative Dates			
								Not Used in Goods	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
CEIP-1/G-12	Engineering Equipment -a) Levelling instrument with accessories (Total - 10 Nos) Total Station-) Total- 5 Nos)	Nos	a) Levelling instrument - 5 Nos.; b) Total Station-2 Nos	OTM(NCB)	PD	WB/IDA	11.70		October,2015	November,2015	January,2016
CEIP-1/G-6	Office ecquipment with accessories a) Multimedia Projector(Total 4 Nos), b) Aircooler- (Total-10 Nos), c) PABX Intercom System -1 Set, d) Photocopier 10 Nos. e) Fax- 10 Nos., f) Scanner A3 Size- 4 Nos., g) Spiral Binding machine 4 Nos, h) Plotter Ao Size-1 No	Nos	a) Multimedia Projector- 2 Nos, b) Aircooler- 5 Nos, c) PABX Intercom System- 1 set d) Photocopier- 5 Nos, e) Fax-4 Nos, f) Scanner-2 Nos, g) Spiral Binding Machine- 2 Nos,h) Plotter Ao Size -1 No	OTM(NCB)	PD	WB/IDA	23.00		August,2013	September,2013	January,2014
CEIP-1/G-13	Office ecquipment with accessories a) Multimedia Projector(Total 4 Nos), b) Aircooler- (Total-10 Nos), c) PABX Intercom System -1 Set, d) Photocopier 10 Nos. e) Fax- 10 Nos.f ) Scanner A3 Size 4 Nos., g) Spiral Binding machine 4 Nos, h) Plotter Ao Size-1 No.	Nos	a) Multimedia Projector- 2 Nos, b) Aircooler- 5 Nos, c) Photocopier- 5 Nos, d) Fax-6 Nos, e) Scanner- 2 Nos, f) Spiral Binding Machine- Mos	OTM(NCB)	PD	WB/IDA	16.50		July,2015	August,2015	December,2015
CEIP-1/G-7	Fumiture (For Project Director,CEIP-1 BWDB,office)	LS	LS	OTM(NCB) /RFQ	PD	WB/IDA	10.00		August,2013	September,2013	October,2014
<b>Total Value of Goods Procurement:</b>							<b>1553.30</b>				

**HOPE**=Head of the Procuring Entity

**PD**=Project Director

## Annex 6 Component B 2: Estimated Schedule for Vacating Settlements for Works Package 1

Package 1 Polder 32 33 Kuhlna 35/1 and 35/3 under Bagerhat office

	Resettlement Action Milestones	Responsible	Date Planned	Estimated Time Required between Milestones	Date Actual	Actual Time Elapsed between Milestones
				Wks		Wks
1	Nomination of PAVC members	XEN PMU FO Khulna and Bagerhat		1		
2	Approval of PAVC members	PD		1		
3	PAVC Meeting to determine methodology to establish final rates	Convener PAVC / Sub divisional Engineer of PMU FO Khulna and Bagerhat		1		
4	Communication with concerned departments to re-confirm published rates and receive endorsement letters Land = Deputy Commissioners Khulna and Bagerhat and Land Registration Office Structures = Director Public Works Department Khulna and Deputy Director Bagerhat Trees = Forest Department Crops = Agricultural Extension and Agricultural Marketing	Convener PAVC / Sub divisional Engineer of PMU FO Khulna and Bagerhat		2		
5	Meeting of PAVC rates and payment budget	Convener and members of PAVC		2		
6	Meeting to sign and forward rates and payment budget documentation	Convener and members of PAVC		0.5		
7	Review of documentation received from PAVC and preparation of two types of budget for DC / payment of compensations for land, structures, trees, crops, fish stock, and Resettlement benefits *business income, resettlement and livelihood assistance.	PD		1		
8	Instruction to transfer budget (A) to DC Kuhlna and DC Bagehrhat, and	PD		1		

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	<b>Resettlement Action Milestones</b>	<b>Responsible</b>	<b>Date Planned</b>	<b>Estimated Time Required between Milestones</b>	<b>Date Actual</b>	<b>Actual Time Elapsed between Milestones</b>
	budget (B) to XEN PMU FOs Kuhlina and Bagerhat					
9	Bank Transfer	Bank		0.2		
10	DC to issue Notice No 7 a publishing schedule at sites of payments for budget (A) in form of account paid checks	DC Khulna and Bagerhat		2		
11	Fund release of budget (A)	DC Khulna and Bagerhat		4		
12	XEN to issue Notice No 7 b publishing schedule at sites of payments for budget (B) in form of account paid checks	XEN PMU FOs Khulna and Bagerhat		2		
13	Fund release of budget (B)	XEN PMU FOs Khulna and Bagerhat		4		
14	Vacating of resettlement sites by payment recipients	Resettlement recipients		8		
			Total	29.7		

## Annex 7 Governance Accountability and Action Plan

As of 31 December 2015

Issues/Risks/ Objective	Actions	Agency responsi ble	Timeline - Plan	Early Warning Indicators to Trigger Additional Action	Timeline - Actual	Remarks
<b>Institutional Risks</b>						
Need to <b>strengthen capacity</b> to handle large volume procurement, financial management, contract management, communications, and monitoring functions	Establish PMU with internally or externally hired staff as per the agreed Organogram.	BWDB	Key staff recruited 3-6 months after project effectiveness.	Delays in conduct of procurement, execution of contracts and processing of payments.	Effectiveness date Nov 2013. PD – Dec 2013 Procurement Spec – Nov 2013 Financial Mgt Spec- March 2015 Environment Spec –April 2015 Sr. Social Spec – October 2014 signed Sr. Revenue Officer – August 2014 signed Communication Spec – Fresh EOI Jan 2016. <u>Deferred to 2016:</u> Sr. Forestry Spec. Social Spec./Econ (Field) Environment Spec. (Field)	Most of PMU staff are in place and the few remaining positions will be recruited in 2016, in line with the volume of work as the project ramps up.
	Retain existing consultants or engage new consultants for design, construction supervision	BWDB	Contracted 1 <sup>st</sup> year;		DSC contracted PY2 (January 2015)	
	Contract Third Party M&E functions	BWDB	Contracted 2 <sup>nd</sup> year		M&E Consultant contracted PY2 (October 2015)	
	Increase frequency of Bank	WB	At least twice a year		PY1 – 2 missions	

Coastal Embankment Improvement Project, Phase I (CEIP-I)

Issues/Risks/ Objective	Actions	Agency responsi ble	Timeline - Plan	Early Warning Indicators to Trigger Additional Action	Timeline - Actual	Remarks
	supervision missions, especially during the first 2 years.				PY2 – 1 mission	
Need for proactive provision of <b>information</b> and enhanced transparency	Appoint a Communication Specialist as part of the PMU to act as RTI officer (until BWDB engages an RTI officer) in accordance with the RTI act.	BWDB	3 -6 months after project effectiveness	Lack of information officer or frequent replacement	Communications Specialist position being re-advertised.	
	Quarterly Reporting on Project Implementation by PMU	BWDB	Quarterly		First Quarterly Report being prepared for period ending Dec 2015.	
	Set up a website and provide regular information on project performance as well as procurement information	BWDB	Website set up by end of Year 1. Website regularly updated	Delays in establishment of website/ publishing information	From inception, notices and procurement results being posted on BWDB website and CPTU website (Ministry of Planning). New, easier-to-navigate BWDB website is under development.	
<b>Procurement Risks</b>						
Reduce risk of corruption in <b>procurement</b> .	Retain design of few contracts processed in Dhaka to enhance scrutiny	BWDB	On-going	Procurement red flags in ex ante and ex post review	Procurement packages have been aggregated in size to facilitate scrutiny.	PMU understands and follows procedures that safeguard procurement processes.
	Publish/agree detailed mapping of procurement processes, including finite list of who has access to documents when in the process	BWDB	On-going	Inconsistencies with 'need to know' principles in procurement mapping, evidence of unauthorized access to information	Documentation and mapping of processes will be completed December 2015.	
	Enforce ICB procurement guidelines for documentation, timelines, and	BWDB, Bank	On-going		ICB guidelines are enforced.	

Coastal Embankment Improvement Project, Phase I (CEIP-I)

Issues/Risks/ Objective	Actions	Agency responsi ble	Timeline - Plan	Early Warning Indicators to Trigger Additional Action	Timeline - Actual	Remarks
	transparency  Appoint a Procurement Panel  Enhance complaints mechanism with reporting established and follow-up guidelines	BWDB  BWDB	3-6 months after project effectiveness  On-going	Panel members not recruited  Nature and frequency of complaints	Int'l Proc. Expert – Nov 2013 Nat'l Proc. Expert – Nov 2013 Int'l Technical Exp. – 2013, with replacement in April 2015  GRM is in process. CEIP-I XEN has requested UP in Package 01 polders to nominate members to the GRCs; expected to be confirmed in Dec 2015.	Replacement needed after expert did not renew contract.
Potential for or reduce risks of <b>conflict of interest</b> among participants in procurement	Declarations of no conflict of interest by BWDB personnel, including members of PP and bidders  Review statements of financial interests encompassing key project staff  Require bidders' statements concerning agents and other possible connections to persons involved with procurement.	BWDB  BWDB  BWDB	BWDB personnel by effectiveness; bidders at submission  Within one month of submission  At bidding stage		Complied on ongoing basis.  Not a separate declaration from COI above.  Complied on ongoing basis.	Periodic renewal of COI declaration may be considered.
<b>Contract Execution and Project Management Risks</b>						
Avoid collusion of parties involved and ensure transparent management of contracts	BWDB website includes information on contract execution (e.g. gross estimate of completion of works etc.)  Establish enhanced complaints mechanism, including ICT	BWDB  BWDB	As information becomes available  By project effectiveness	Website does not include updated information	Complied on ongoing basis, as information is available. Please see bwdb.gov.bd website.  In process of being developed.	

Coastal Embankment Improvement Project, Phase I (CEIP-I)

Issues/Risks/ Objective	Actions	Agency responsi ble	Timeline - Plan	Early Warning Indicators to Trigger Additional Action	Timeline - Actual	Remarks
	Numerous level of scrutiny: - PD serve as Employer's representative - Construction Supervision Consultant as Engineer - Nominate Resident Engineers at the site - M&E Consultant to oversee project performance	Construc tion Consult- ants, M&E			In place: PD – Nov 2013  DSC – Jan 2015  REs nominated – Jan 2015  M&E – Nov 2015	
<b>Fraud and Corruption in Delivery of RAP Benefits</b>						
Potential for improper targeting of beneficiaries and/or false delivery	Contract out implementation of RAP to experienced NGOs, with reputable track record for similar programs  Ensure third party monitoring by the M&E Consultants  Conduct survey among beneficiaries  Enhance complaints mechanism, including use of ICT  Suo moto disclosure of information	NGOs  M&E  M&E  M&E  BWDB	Contract in place  Contract in place  Unit in place by effectiveness or before  Designated office in place by effectiveness, begin implementing expanded disclosure plan three months after effectiveness	Reviewers (BWDB, WB) receive plausible complaints borne out by frequency or other corroboration  Survey results identify improprieties	DSC has KMC on its team, charged with looking after the RAP implementation (since Jan 2015). M&E Consultants in place Nov 2015 and developing a Comprehensive M&E Strategy. Baseline survey planned for first quarter 2016.  In process of being developed.  Communication Specialist REOI being re-advertised in January 2016.	It would be appropriate to have this individual will also serve as M&E Consultants counterpart.



## Annex 8 Key Performance Indicators and Targets per PAD/DPP

## Results Framework and Monitoring

Project Development Objectives															
Indicator Name	Core	Unit of Measure	Base line	Cumulative Target Values								Fre- quency	Data Source/ Meth.	Responsible for Data Collection	Remarks
				YR1	YR2	YR3	YR4	YR5	YR6	YR7	End Target				
Gross area protected		1000 x ha	-	-	-	-	36.5	67.7	77.9	100.8	100.8	Annual	BWDB	M&E	
<i>Achievement</i>				-	-										
Direct project beneficiaries from increased resilience to climate change (number) of which female (percentage) %	X	1000 x person	0	0	0	0	230	480	530	760	760 (50%)	Annual	BWDB	M&E	
<i>Achievement</i>				0	0										
Increase cropping intensity		(%)	140	-	-	-	155	167	171	180	180	Annual	BWDB	M&E	
<i>Achievement</i>				-	-										
Contingent Emergency Appropriation		Triggered, if requested [Y/N]	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	BWDB	NA	
<i>Achievement</i>				NA	NA										
<b>Intermediate Results Indicators</b>															

Coastal Embankment Improvement Project, Phase I (CEIP-I)

Indicator Name	Core	Unit of Measure	Base line	Cumulative Target Values								End Target	Fre-quency	Data Source / Meth.	Responsible for Data Collection	Remarks
				YR1	YR2	YR3	YR4	YR5	YR6	YR7						
Length of upgraded embankment		km	0	-	20	121	309	452	551	623	623	Annual	BWDB	M&E		
<i>Achievement</i>				-	0											Emergency works for 100m underway
Drainage structures replaced and upgraded		No.	-	-	3	23	59	89	113	129	129	Annual	BWDB	M&E		
<i>Achievement</i>				-	0											
Regulators upgraded		No.	-	-	4	28	73	106	123	134	134	Annual	BWDB	M&E		
<i>Achievement</i>				-	0											
Flushing inlets upgraded		No.	0	-	9	52	127	178	214	244	244	Annual	BWDB	M&E		
<i>Achievement</i>				-	0											
Length of Drainage Channels upgraded		Km	0	-	27	157	381	540	681	794	794	Annual	BWDB	M&E		
<i>Achievement</i>				-	0											
Area restored re/afforested	<b>X</b>	ha	-	-	-	-	-	100	200	300	300	Annual	BWDB	M&E		
<i>Achievement</i>				-	-											
Water Management Organization (WMO)		Nb.	0	-	-	-	1	2	3	4	4	Annual	BWDB	M&E/NGO		
<i>Achievement</i>				-	-											

Coastal Embankment Improvement Project, Phase I (CEIP-I)

Intermediate Results Indicators															
Indicator Name	Core	Unit of Measure	Base line	Cumulative Target Values								Fre- quency	Data Source/ Meth.	Responsible for Data Collection	Remarks
				YR1	YR2	YR3	YR4	YR5	YR6	YR7	End Target				
Improved coastal monitoring		Studies	Ltd. data					1		2	2	Annual	BWDB	M&E	
<i>Achievement</i>				-	-										
BWDB days of training provided	X	No.	0	20	40	60	80	100	120	140	160	Annual	BWDB		Project total needs to be 140 (or PY7 should be 160).
<i>Achievement</i>					33 (341)										Reported duration in days (plus person-days)
Client days of training provided - Female	X	No.	0								60	Annual	BWDB		
<i>Achievement</i>					33 (66)										Reported duration in days (plus person-days)
Grievance Redress Committee (GRC)		No.	0		4		10	13	17			Annual	BWDB	M&E/NGO	
<i>Achievement</i>						4 (20 GRC)									GRC formation undertaken for Polders 32, 33, 35/1 and 35/3