



**Government of the People's Republic of Bangladesh
Planning Commission
Programming Division
URP: PCMU**

**Consultancy Services for Monitoring and Evaluation (M&E)
of
Urban Resilience Project (URP)**

**3rd Quarterly Progress Report
(October-December, 2018)**



March 2019



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Contractual Details

Contract title	Consultancy Services for Monitoring and Evaluation (M&E) of Urban Resilience Project (URP) for Planning Commission, Ministry of Planning under URP: PCMU
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Contractor	Joint Venture of Gesellschaft für Organisation, Planung und Ausbildung (GOPA Consultants) and Services and Solutions International Ltd. (SSIL)

List of Abbreviations

API	Application Programming Interface
BCC	Bangladesh Computer Council
BPJ	Best Professional Judgement
CDMP	Comprehensive Disaster Management Process
DDM	Department of Disaster Management
DIR	Draft Inception Report
DNCC	Dhaka North City Corporation
DRM	Disaster Risk Management
DSCC	Dhaka South City Corporation
ECT	Electronic Control Technique
EOC	Emergency Operation Centre
EPRC	Environment and Population Research Center
ERCC	Emergency Response and Communication Centre
FMS	Financial Management System
FSCD	Fire Service and Civil Defense
GoB	Government of Bangladesh
GRC	Grievance Redress Committee
GRM	Grievance Redress Mechanism
HRVA	Vulnerability Assessment
IA	Implementation Agency
IBR	Indicator Baseline Report
ICC	International Code Council
IMED	Implementation, Monitoring and Evaluation Division
IRI	Intermediate Results Indicator
IUFR	Interim unaudited Financial Report
KAA	Key Agreed Action
KII	Key Informant Interviews
LIMS	Labor Influx Monitoring System
M & E	Monitoring and Evaluation

MoDMR	Ministry of Disaster Management and Relief
MVC	Model View Controller
MoHPW	Ministry of Housing and Public Works
MTR	Midterm Review
NDMRTI	National Disaster Management Research and Training Institute
NDRCC	National Disaster Risk Coordination Committee
OSS	Open source software
PAD	Project Appraisal Document
PAP	Professional Accreditation Programme
PCMU	Project Coordination and Management Unit
PD	Project Director
PDO	Project Development Objectives
PDOI	Project Development Outcome Indicators
PP	Procurement Package
QPR	Quarterly Progress Report
RF	Results Framework
RSLUP	Risk Sensitive Land Use Planning
SAR	Search and Rescue
SCC	Sylhet City Corporation
SEA	Strategic Environmental Assessment
SMART	Specific, Measurable, Attributable, Relevant, Time-bound
SP	Sustainability Plan
STEP	Systematic Tracking Exchange in Procurement
TED	Training, Exercise and Drill
ToR	Terms of Reference
URP	Urban Resilience Project
URU	Urban Resilience Unit

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Executive Summary

Physical Progress

The Urban Resilience Project (URP) made satisfactory, but uneven, **physical** progress across the four Project sub-components during the 2nd quarter of this fiscal year (FY2018-19) from October 1st until December 31st, 2018. The rate of progress made toward achieving the URP's intermediate results indicator (IRI) and project development objective (PDO) indicator targets in the Results Framework must continue to quicken if the Project is to achieve its PDO by its scheduled closure of the Project at the end of June 2020. However, seven (7) large consulting service packages were signed by DDM and RAJUK, and work commenced on them in the final quarter of 2018. These consultancies should generate significant physical progress and financial expenditures as work products are prepared and delivered to the IAs. Therefore, as physical and financial progress by DNCC are expected to continue to slow down, we expect to see that void filled to a large degree by the activities and expenditures of DDM and RAJUK going forward.

Financial Progress

In terms of the financial progress made from October 1st to December 31st, 2018, it is estimated that the implementing agencies (IAs) spent a total of 37,781 Lac Tk., which is 27% of the total approved cost (138,145 Lac.Tk). Detailed financial data is shown below in Table 4.7.

In terms of overall quarterly **financial** progress, Project IAs spent a total of **5,207** Lac Tk, or 69% of their quarterly allocation of 7,510 Lac Tk. In comparison to the notable decrease of 6,161 Lac Tk, or a drop of 54%. However, this drop was expected given the huge influx of emergency communication technology (ECT) and search-and-rescue (SAR) equipment that had been procured by DNCC under Sub-components A-3 and A-4 in the 1st quarter. Those expenditures returned to normal expected levels in this last reporting period.

Quarterly Allocations vs. Actual Expenditures for Q1 and Q2 (in Lak Tk)

Implementing Agency	1st Quarter			2nd Quarter			Cumulative Total for Q1 & Q2		
	Actual Expend	Allocation	% of E/A	Actual Expend	Allocation	% of E/A	Actual Expend	Allocation	% of E/A
DDM	71.4	250	28.5%	144.8	624	23%	216.2	874	25%
DNCC	11236	5300	212%	3871	5300	73%	15107	10600	143%
RAJUK	29	500	0.6%	949	1000	95%	978	1500	65%
PCMU	32	586	0.5%	242	586	41%	274	1172	23%
TOTAL	11368	6636	171%	5207	7510	69%	16575	14146	117%

Source: Quarterly IMED-3 & 5 reports obtained by M&E Team from implementing agencies.

Total expenditures for the first and second quarters combined were 16,575 Lac Tk, which was 17% above their combined allocations of 14,146 Lac Tk at the halfway point of the fiscal year.

The budget allocation for the current quarter (Jan. 1 – March 31, 2019) is 9,586 Lac Tk. So, expenditures need to reach approximately 9,000 – 10,000 Lac Tk during this 3rd quarter, an ambitious jump from 5,207 Lac Tk in the last quarter, to keep up with expected targets. The allocation for the final 4th quarter of this fiscal year is similar (9,286 Lac Tk). Thus, expenditures should increase slightly to 16,000–17,000 Lac Tk in the last two quarters of FY2018-19.

1.1 Where We Stand Now

Component A: Reinforcing the Country’s Emergency Management Response Capacity is designed to reinforce the capacities and capabilities of Bangladesh’s emergency response management system. It is comprised of five sub-components.

Summary Table of Milestone Status for URP Component A (as of Jan 1, 2019)

URP Sub-components	Current Status of Milestones				Total Number
	Completed	Ongoing	Due, but not completed	Future	
A1 (DDM)	3	6	2	10	21
A2 (DNCC)	4	4	0	0	8
A3 (DNCC)	10	13	0	33	56
A 4 (DNCC)	3	5	52	7	17
A 5 (DDM)	10	1	0	17	824
TOTAL for A	30	29	4	67	130

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

- Under **Sub-component A-1**, slow progress continues to be made in renovating the allocated spaces in the DDM building to install the Emergency Response and Communication Center (ERCC) and the National Disaster Management Research and Training Institute (NDMRTI). Two tender documents were prepared, approved, and floated by DDM by the end of January of this year (after the end of this reporting period) with a closing date set for March 4th. The tenders are expected to be evaluated with a contract signed with the selected contractors and work commencing by the end of this quarter (March 31st). However, the M&E Team finds the current spaces, which were renovated just three years ago, to be adequate for their intended purposes, calling into question the need for this expenditure.
- Under **Sub-component A-2**, the Dhaka North City Corporation¹ (DNCC) has nearly completed its work to construct or renovate nearly five dozen (57) emergency response centers, warehouses, and command-and-control rooms, with only two minor construction works nearing completion in Sylhet. It is expected that DNCC will successfully meet its Intermediate Results Indicators (IRIs 2—5) and the first two PDO Outcome Indicators before the end of this fiscal year (June 30, 2019).
- Meanwhile, DNCC continues to make satisfactory progress in procuring emergency communication technology (ECT) and search-and-rescue (SAR) equipment under **Sub-**

¹ The term “DNCC” is used as shorthand for Dhaka South and Sylhet City Corporations (DSCC and SCC) as well as Fire Service and Civil Defense (FSCD).

components A-3 and A-4, respectively. There have been some unexpected delays in procuring ECT and SAR equipment, although most packages are on-schedule to be delivered this fiscal year. However, these delays are not expected to prevent DNCC from procuring all packages and meeting its IRI targets or corresponding PDO-level outcome indicators.

- In addition to A-1, DDM is also responsible for supervising **Sub-component A-5** to establish a Training, Exercises, and Drills (TED) Program. DDM signed a consulting services contract in late November (Nov.19th) with the consulting team of REM and DTCL to carry out this function across six lead agencies. They are currently in the process of reviewing and approving the TED team’s Inception Report (IR) and its Curriculum Report, which have been submitted multiple times for review and comment. However, the process for final approval of the IR by DDM is not clear either to the TED consultants or to the M&E Team. This is holding up the immediate preparation of training materials and the delivery of venter operation-and-maintenance (O&M) training and basic Disaster Risk Management (DRM) on-line courses that cannot begin until those reports are formally approved by DDM. Therefore, the M&E Team believes that implementation of the TED Program should be allowed to proceed concurrently with the review and approval process of those reports in order not to jeopardize the ability of the TED Program to meet its targets. The REM-DTCL firms have just submitted a request to DDM to modify the scheduled delivery of TED activities within the Project’s remaining 16 months of implementation. It should be accepted by DDM immediately.

Components B and C

RAJUK is responsible for implementing both Component B (consisting of Sub-components B-1 & B-2) and C (comprised of Sub-components C-1 through C-4). All of the work under Components B and C has only recently begun during this reporting period between October and December 2018. Thus, what follows below is a recap or summary of activities and outputs contained in 3-year contracts, extending far beyond the planned closure of URP.

Component B: Vulnerability Assessment of Critical and Essential Facilities

Under **Component B**, RAJUK signed two services contracts (S-4 and S-5) with a single consulting consortium led by NKY Architects and Engineers as the prime contractor. Both sub-components B-1 and B-2 are intended to use and build upon previous work done under the Bangladesh Urban Earthquake Resilience Project (BUERP) and the Comprehensive Disaster Management Program (CDMP).

Summary Table of Milestone Status for URP Component B (as of Jan 1, 2019)

URP Sub-components	Current Status of Milestones				Total Number
	Completed	Ongoing	Due, but not completed	Future	
B 1 (RAJUK)	1	1	0	10	12
B 2 (RAJUK)	1	1	0	2	4
TOTAL for B	2	2	0	12	16

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

The scope of work for the Vulnerability Assessment **under Sub-component B-1** will focus on two activities:

- (i) two-year effort to assess the vulnerability and risks of over 2,100 schools, nearly 500 hospitals, 60 police and alpha fire stations, government buildings and other key public facilities in the greater Dhaka area under RAJUK’s jurisdiction to floods and earthquakes,
- (ii) long-term vulnerability reduction investment plan for a prioritized list of buildings to retrofit and rehabilitate. This plan will serve as a key input to developing the long-term Dhaka Urban Resilience Strategy and Investment Plan (DURSIP).

NKY’s Draft Inception Report (DIR) was submitted to RAJUK on December 30th. The Bank has reviewed and commented on the DIR, which is being revised by the consultant, and will be shortly resubmitted. Once approved, the consultants will conduct three types of assessments: (i) a rapid vulnerability screening (RVS) assessment of 5,000 buildings, (ii) a preliminary assessment of 1,000 prioritized buildings identified by the RVS, and (iii) a detailed engineering assessment of 200 of those buildings. This work will conclude in the design of the DURSIP.

Sub-component B-2 has also been contracted with NKY as the prime contractor to carry out a Strategic Environmental Assessment (SEA), and then a “Situational Analysis” of the current planning and development context in the greater Dhaka metropolitan area under package S-5. NKY submitted a DIR on December 26th, which has been reviewed by the Bank, and is being revised by NKY. It will be resubmitted shortly for final review and approval this quarter.

Component C: Improved Construction, Urban Planning, and Development

The purpose of **Component C** is to assist RAJUK put in place the institutional infrastructure and competencies to reduce the long-term disaster vulnerability of existing buildings as well as future development growth in Dhaka. There are three large-scale service contracts that have been signed with two consulting consortiums under this URP component.

What stands out most about the initial tracking data for Component C is the large number (36) of “not applicable” or “future” milestones that are still not scheduled to be started or completed in the last quarter, the vast majority of which are associated with Sub-component C-1 (30). However, this is both a function of its complexity and breadth as well as its more advanced state, as demonstrated by the fact that C-1 also has the vast majority of completed milestones (13/16).

Summary Table of Milestone Status for URP Component C (as of Jan 1, 2019)

URP Sub-components	Current Status of Milestones				Total Number
	Completed	Ongoing	Due, but not completed	Future	
C 1 (RAJUK)	13	0	0	30	43
C 2 (RAJUK)	1	2	0	2	5
C 3 (RAJUK)	0	0	0	3	3
C 4 (RAJUK)	1	1	0	2	4
TOTAL for C	15	3	0	37	55

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

Under **Sub-component C-1** to: “operationalize the Urban Resilience Unit (URU) within RAJUK” under contract S-6, RTI International will undertake a wide variety of activities to support the development of URU’s organizational structure, functionality, and competency as it becomes fully absorbed into RAJUK as a division (URD), and thereby ensure its sustainability. Given the broad scope and foundational nature of this consulting service contract, it will be of critical importance across all six sub-components under Components B and C of the URP, and may largely determine the ultimate success and sustainability of these Project components. Therefore, it will deserve **extra management attention** by RAJUK primarily, and supervision by senior URP managers.

RTI’s team submitted a Draft Inception Report (DIR) for Sub-component C-1 to RAJUK on November 27, 2018, which the Bank has reviewed, and the consultant has since revised. The Final Revised IR was resubmitted on January 20, 2019. RTI also submitted a Situation Analysis and Feasibility Report (SAFR) on February 3, 2019, and is awaiting comments. In the meantime, the consultants have initiated an institutional and organizational analysis of the URU, and will submit a report of their findings and recommendations to RAJUK. This first phase was expected to last “no more than 15 months,” according to the TORs. RTI is then supposed to design, conduct, and assess a community outreach campaign while simultaneously delivering a training and capacity-building program for URU staff covering the last 15 months of the 30-month consultancy. Obviously, this timeframe does not conform to the remaining 18 months of URP effectiveness (that is, its implementation timeframe) and it may be necessary to reduce or delete the 2nd “operation” to launch a community outreach campaign. This incongruence needs to be resolved quickly in discussions between RAJUK and the consulting firms.

Under **Sub-component C-2** (to establish an electronic construction permitting system in RAJUK under contract S-7), the RTI International-led consulting team has also prepared and presented its DIR to RAJUK on November 18, 2018, then revised it, and resubmitted a Final Revised IR on January 20, 2019. It is expected to be approved shortly; once approved, the tasks required to establish a construction e-permitting system are straight-forward. First, RTI will develop a Construction Permitting Assessment Report and Strategic Planning Report. Once approved, it will move to implement the approved design for the e-permitting system, test it, and then roll it out while providing O&M training to RAJUK/URU staff to sustain it over time. This is currently a 24-month contract, which again does not coincide with the Project’s closure in June, 2020

Under **Sub-component C-3** to create a Professional Accreditation Program (PAP) for planners, builders, and engineers in Bangladesh under contract S-8, there is still not a signed contract in place to carry out this sub-component. The four phases of this sub-component include: (i) preparatory work, (ii) development of the PAP, (iii) pilot-testing of the PAP, and (iv) the PAP’s full roll-out with continual updating of training materials and programs.

Under **Sub-component C-4** (to improve RAJUK’s implementation of the building code and develop an Enforcement Strategy within its jurisdiction in Dhaka), a consortium led by the International Code Council (ICC) signed a contract with RAJUK on October 30th, and presented its DIR to RAJUK on January 19th, 2019. This DIR will be reviewed by the Bank, and its comments will be incorporated by ICC into a revised Final IR during the current quarter prior to March 30th.

The scope of work under this sub-component will begin with a “situational analysis” and “concept note” being prepared by the ICC consortium’s team lasting six months. This will be followed by ICC’s proposed enforcement program and a validation process lasting up to one year. Finally, a staff training and capacity-building program along with an extensive public awareness and educational campaign of building professionals is supposed to be conducted over a six-month period, which could overlap with the validation process to save time. It is not clear how the contract’s 36-month duration will be ‘squared’ with the Project’s 18-month timeframe. This questions needs to be addressed in discussions between RAJUK, PCMU, and the consulting firms.

RAJUK Tower to house URU

Finally, there is an additional consulting services contract (**S-11**) between RAJUK and Baum Associates to design and supervise the construction of a new 30+ story building for the URU. This contract and the activities involved in implementing it do not fall under any of the URP’s sub-components, which is problematic in itself. There is no direct link (“result chain”) connecting it to any of the PDO-level indicators or to the PDO. In addition, the M&E Team is not aware of any analysis justifying the need for a 30+ story RAJUK tower to house the URU and laboratory facility/equipment, which consists of less than 40 staff, who have just moved into a renovated space (two floors) in the current building used by RAJUK. Third, such a massive undertaking will likely distract RAJUK management and staff, diverting already overstretched time, resources and effort needed to implement the other six large service consultancies under its supervision.

This is by far the largest ‘load’ being placed on any of the other implementing agencies of the URP, for an IA that has had no previous experience working on a donor-financed project such as the URP. Given finite Project resources and compressed time left to implement the Project, one must ask if this is the best use of Project time and resources, or are there might be better uses to which they could be put for other URP activities over the next 16 months. For example, these other uses could include setting aside some funds to renegotiate contracts with service or works consulting firms given the discrepancies between the duration of their contracts and the Project’s much shorter duration, or to provide additional training which is critical to achieving the first part of the PDO to “enhance the capacity of GoB agencies to respond to emergency events.” Such concerns have been raised recently in meetings of the URP’s management leadership team, and should be taken into consideration before project funds are reallocated to build the RAJUK Tower, in the M&E Team’s view.

Component D: Project Coordination, Monitoring and Evaluation

Finally, under **Component D**, PCMU has made steady progress carrying out its own internal tasks and functions, such as:

- ✓ uploading all previous procurement packages (PPs) to the World Bank's STEP system,
- ✓ convening meetings and preparing minutes of the Technical Committee and Project Steering Committee,
- ✓ developing a Project-wide Monitoring Information System (PMIS) with “dashboard” as well as a Project-wide Website,
- ✓ submitting an internal audit report to the Bank, and

- ✓ producing quarterly progress reports (QPRs) from the M&E Team.

However, PCMU needs to do more to facilitate progress on several tasks or systems that are “common” to all four implementing agencies, such as:

- ✓ integrating the financial management system (FMS) across all four IAs (recently changed from Tally to IBAS++)
- ✓ preparing Labor Influx Monitoring Systems (LIMS) and quarterly reports when other than minor construction projects are underway, such as the RAJUK Tower project
- ✓ upload all procurement packages into the World Bank’s STEP system
- ✓ developing a grievance redress mechanism (GRM) that the focal points and grievance redress committees (GRCs) in the other IAs can use to address complaints from those affected by Project activities
- ✓ assisting the other IAs in the preparation of Sustainability Plans to carry on the activities begun under the Project and to protect the URP investments made in equipment, facilities, and consulting services in its role as the coordinative entity across all Project components.

Summary Table of Milestone Status for URP Component D and “Common” KAAs

URP Sub-com-ponents	Current Status of Milestones				Total Number
	Completed	Ongoing	Due, but not completed	Future	
D (PCMU)	5	5	2	4	16
"Common" KAAs	0	5	7	8	20
GRAND TOTAL	5	10	9	12	36

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

1.2 Looking Ahead: Where Do We Go From Here?

It will only be through much tighter contract management by RAJUK and DDM, coupled with closer oversight exercised by the M&E Team providing “real-time” feedback on progress made to senior Project managers that the URP will stay on-schedule and meet its objectives within the remaining time of the URP. We are now more than 3.5 years (> 70%) into the 5-year Project, but the Bank has only disbursed 16% of the IDA credit set aside for the URP.

More importantly, not a single Intermediate Result Indicator (IRI) or PDO-level Outcome Indicator has yet been fully achieved. Time is quickly running out to successfully achieve the project development objective (PDO), measured by meeting most of the Intermediate and PDO Outcome level indicator targets in the Project’s Results Framework (RF). There is some speculation about the possibility of an extension of the Project, but this should not be relied upon as a “solution.” Recent comments made by officials at the highest political levels in Bangladesh indicate that actions will begin in February to create a “high-powered Government committee” to oversee the implementation of development projects to ensure their quality while avoiding project extensions

and cost-overruns.² The Bank's URP task team leader has also explained the difficulty of seeking, and getting, project extensions from its senior Bank management.

One of the most important opportunities for the URP going forward is the fact that the indicators and their targets in the RF are being redefined to be more SMART (specific, measurable, attributable or achievable, relevant, and time-bound). Complementing this effort to update the RF, Project funds are being reallocated within Project components so that resources (inputs) can be focused on those activities and outputs that are most likely to help us achieve the expected outcomes, reach the revised indicator targets, and accomplish the PDO. This process of "restructuring" the URP can only be undertaken by the Bank with the Government's concurrence, and is currently underway, but it will take months to accomplish. In the meantime, work must begin soon to develop the "results chains" for each Project sub-component to visually depict the connections between human and financial resources ("inputs"), activities or processes undertaken, and the outputs generated with the desired outcomes that have been achieved, and indicator targets that have been met, which all lead toward achieving the PDO. Developing "results chains" make it possible for us to demonstrate the logical "linkages in the chains" from inputs to outputs to outcomes and ultimately to achieving the PDO.

Therefore, the M&E Team wishes to make the following recommendations based on both the opportunities and challenges facing the URP in its final 16 months of project implementation:

- The World Bank, in close consultation with senior URP decision-makers, should restructure the Project by carefully considering options for reallocating Project funds toward activities and investments that will contribute the most toward achieving the PDO within the current timeframe of the Project's implementation, and not assuming an extension will be granted.
- RAJUK and DDM should respond quickly to any need to renegotiate contracts with consulting firms due to the much shorter timeframes available for consultants to carry out their contractual obligations and tasks. This can only be done through negotiations between those firms and IAs by either reducing the scope of work and/or increasing the level-of-effort (LOE).
- PDs should also allow contractors to begin substantive work under their contracts, such as starting institutional analyses or delivering training, during the review and approval process (RAP) of those firms' inception reports. These firms are highly respected and qualified. So, IAs should let them do their work and stay out of the way. PDs should also make the RAP more efficient, straightforward, and transparent so that substantive work can begin quickly. There is no time for further delays caused by inefficient and unclear RAPs controlled by IAs.
- Start working to define the Results Chains for each Project sub-component with real data and realistic expectations. These logical links between inputs, outputs, and outcomes leading to meeting indicator targets and achieving the PDO will be needed in order to make cogent arguments about the success of the Project in the final evaluations.
- Finally, senior Project managers and decision-makers must keep closer tabs on the status and progress of project implementation at both the output and outcome levels. Therefore, PCMU should organize monthly updates with each of the IAs, and convene the PSC at least once a quarter to review that progress. As part of this effort to accelerate the rate of URP

² Financial Express; front page and p.7; January 27, 2019

progress, now that the M&E Team has caught up with project implementation and built its monitoring systems, we will begin to monitor and report in “real time“ so that managers have accurate, impartial, and unfiltered feedback with which to make more informed decisions. We believe this will hold IAs more accountable and motivated to stay on-track.

If these adjustments in project management and oversight can be accomplished in the remaining 16 months of Project implementation, then the chances of the URP ultimately being judged as having been successful will be greatly enhanced. This will improve the chances to obtain additional IDA funds to finance a follow-on, second phase project of the URP programme.

CHAPTER 1

Background

1.1 Introduction

This document is the third in a series of consolidated quarterly reports (QPRs) prepared by the Monitoring and Evaluation (M&E) Consultants per the Term of Reference (ToR) with the Project Coordination and Monitoring Unit (PCMU) of the Planning Commission, Ministry of Planning for the Bangladesh Urban Resilience Project (URP). It provides detailed information on the implementation status and progress of the URP between October 1st and December 31st, 2018. In addition, we have included some updates on progress during January 2019 due to our enhanced monitoring capabilities, along with projected progress during the current quarter.

A draft of the first QPR covering from the start of the M&E Team's operations in May until the end of June was submitted on July 28th to PCMU, which reviewed it. Their comments were then incorporated into a Revised QPR, which was approved by PCMU and the Project Steering Committee on September 9th, 2018. The draft of the second QPR, covering the first quarter of fiscal year (FY 2018-19) from July 1st until September 30th was submitted to PCMU on November 8th. It was reviewed by PCMU and their comments were incorporated into a Revised QPR, which was approved by PCMU and the Project Steering Committee on December 9th, 2018. A draft of this third QPR was submitted to PCMU on January 31st, and was "discussed" by PCMU and the World Bank on February 11th. Suggestions of that discussion meeting were then incorporated into this Revised 3rd QPR, which we are re-submitting today on February 18 for consideration by the Technical Committee on February 20th.

1.2 Purpose of the Quarterly Progress Reports (QPRs)

As defined under Deliverable 2.1 (Consolidated Project Progress Reports) of the Terms of Reference (TORs) for the M&E Consultants, there are several purposes of the QPRs. These are as follows:

- Prepare three quarterly and one annual progress report at the end of 4th quarter in each fiscal year that provides detailed updates on URP implementation progress as described in the URP M&E Framework.
- Independently report on progress made by all four implementing agencies (IAs) in terms of expenditures or inputs, activities conducted, and outputs achieved that help make progress toward the Project's desired outcomes and objectives.
- Identify all URP works completed in the last three months, provide a rolling cumulative list of URP works completed and provide an outlook of works expected to be completed in the next six months.

- Address any emergent governance risks as well as provide implementation compliance information regarding the Environmental and Social Safeguards, and Resettlement Management Plans, as applicable.

Provide recommendations for any necessary corrective actions to IAs, or changes in the Project's scope, interventions, or processes in order to maintain satisfactory progress and disbursements against established targets and work plans

1.3 Methodological Approach taken in preparing QPRs

The M&E Team's methodological approach to preparing this third Comprehensive Project Quarterly Progress Report (3rd QPR) remains very similar to the approach used for the 2nd and 1st QPRs, but with some major new advances. First, our liaisons or "point-of-contact" person for each of the IAs will continually update the status of each IA on a weekly or bi-weekly basis. To do this, we have assembled very detailed tracking formats called "Monitoring Status Reports" (MSRs) that encompass all major activities and "deliverables" or "outputs" for that week. We have collected this information by reviewing all of the contractors' terms of reference (TORs) and inception reports, which we are now confirming with them individually to ensure that they agree with the schedule of activities and outputs that we expect over the next few weeks and months. This new "real time" approach to monitoring allows us to track progress much more closely, which is key to keeping the Project on-schedule with the accelerated implementation plan, and thus to ensure the Project's ultimate success.

In addition, we have added much greater depth and detailed information into our MSRs that go far beyond the Key Agreed Actions (KAAs) and Procurement Packages (PPs). Thus, we are only using the KAAs and PPs as "starting points" in our tracking system to collect data on the status and progress of financial and physical advances made by IAs. These "milestones" are all recorded in our MSRs, which will be uploaded into the PMIS, so that all Project directors and managers can see the progress of the Project as of the end of the previous week. Once this monitoring data is collected, it will then be analysed by our staff, and organized and presented in our Quarterly Progress Reports (QPRs) to inform and assist PDs and other Project stakeholders on the progress that has been achieved for the entire 3-month reporting period. We will submit those QPRs to PCMU and the other IAs within 15 days after the end of the previous quarter to provide Project managers with the most timely information possible.

We also hope that PCMU will share these draft QPRs with the other IAs immediately upon receipt so that meetings of the Technical Committee can be convened within a week after that, providing them with sufficient time to read and comment on the draft QPRs prior to those meetings. We will then revise the QPRs according to the comments and meeting minutes received, and respond within a week with a revised draft QPR for final consideration and approval by the PSC. Our goal is to complete this entire process within one month after the end of the reporting period. This will help keep the PSC and World Bank fully informed of the Project's progress on a quarterly basis to alert them to any issues of concern.

In addition, given the tight schedule and limited time left in the Project, we think it makes sense to start projecting future progress over the next three months of Project implementation instead of the six (6) months that is stated in our TORs. We hope to use these weekly updates to the MSRs, which will be incorporated into the QPRs, to alert decision-makers of any issues that

Background

are impeding progress, such as any activities or outputs that are not meeting their scheduled deadlines. We will also make recommendations about what actions might be taken to remedy or correct those concerns. Finally, we have “harmonized” our M&E reports with other existing data collection and reporting formats, such as IMED’s monthly M&E format (IMED-5) and quarterly formats (IUFRs and IMED-3).

CHAPTER 2

Status of URP by Project Components for Second Quarter of Fiscal Year 2018-2019

The overall progress made by the URP over the past three months that are covered by this 3rd QPR has been satisfactory, but quite uneven among the various implementing agencies (IAs). For example, RAJUK significantly stepped up the pace of implementation by completing five (5) “Service” procurement packages (PPs) under Sub-components B-1, B-2, C-1, C-2, and C-4 compared to none in any previous reporting cycle (covered by the 2nd QPR). There is still one PP remaining to be completed for Sub-component C-3 to establish a Professional Accreditation Program in RAJUK under package S-8, and another on-going package (S-11) for the “Design and Supervision” of the construction of the RAJUK Tower for its URU. Meanwhile, DDM launched its Training, Exercises and Drills (TED) Program, which the TED consultants began working on this past quarter under Sub-component A-5.

The following section represent the status and progress of each of the implementing agencies (IAs) based on our monitoring activities of the applicable Key Agreed Actions (KAAs) and other activities and deliverables they were expected to complete in the 2nd quarter of FY2018-19. Out of a total of 234 “milestones,” we found that 65 were “Completed,” 45 were still “On-going” on December 31st, 22 milestones were “Due, but had not been done,” and 102 were not yet programmed to start and were therefore classified as “Future.” This summary overview is shown in **Table 2.1** on the next page due to its size, but we will first summarize the five sub-components under Component A below, and then assess its status and progress.

2.1 Component A: Reinforcing the Country’s Emergency Management Response Capacity

Component A is implemented jointly by the Dhaka North City Corporation (DNCC), and the Department of Disaster Management (DDM). DDM is responsible for completing Sub-components A-1 and A-5, while DNCC is overseeing the implementation of Sub-components A-2, A-3, and A-4. These sub-components are summarized briefly below:

Sub-component A-1 to renovate spaces on several floors of the DDM building for the installation of the Emergency Response and Communication Center (ERCC) and the National Disaster Management Research and Training Institute (NDMRTI).

Sub-component A-2 to build or renovation and equip dozens of local-level Dhaka North, Dhaka South, and Sylhet city corporations’ (DNCC, DSCC & SCC) and the Fire Service and Civil Defence’s (FSCD) emergency response facilities in Dhaka and Sylhet.

Sub-component A-3 to procure, distribute, and install specialized emergency communications technology (ECT) equipment for DNCC, DSCC, SCC, and FSCD.

Sub-component A-4 to procure and distribute specialized search and rescue (SAR) equipment for DNCC, DSCC, SCC, and FSCD.

Status of URP by Project Components for Second Quarter of Fiscal Year 2018-2019

Sub-component A-5 to provide training, exercises and drills (TED) services to national-level and local-level agencies involved in disaster risk management.

Table 2.1: Summary of Monitoring Status Report Milestones for entire URP (October 1 – December 30, 2018)

Components and Sub-components	MSR Milestones by URP Sub-component				
	Completed (Oct - Dec, 2018)	On-Going	Due, but Not Done	Future (not due)	Sub total
A1	3	6	2	10	21
A2	4	4	0	0	8
A3	10	13	0	33	56
A4	3	5	2	7	17
A5	10	1	0	17	28
Sub-Total for A	30	29	4	67	130
B1	1	1	0	10	12
B2	1	1	0	2	4
Sub-Total for B	2	2	0	12	16
C1	13	0	0	30	43
C2	1	2	0	2	5
C3	0	0	0	3	3
C4	1	1	0	2	4
Sub-Total for C	15	3	0	37	55
D (PCMU) Common KAAs	5	5	2	4	16
DDM	0	1	2	2	5
DNCC	0	2	1	2	5
RAJUK	0	0	3	2	5
PCMU	0	2	1	2	5
Sub-Total for D	5	10	9	12	36
GRAND TOTAL	52	44	13	128	237

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

2.1.1 Sub-Component A-1: Renovation and Outfitting of Building for ERCC and NDMRTI

Under **Sub-Component A-1**, DDM has made very little progress in the past quarter to renovate several floors in the DDM building to house the Emergency Response and Communication Centre (ERCC) and the National Disaster Management Research and Training Institute (NDMRTI).

There were a total of 21 milestones for Sub-component A-1, but 10 of those were not planned to begin in the last quarter. So, of the remaining 11 “applicable milestones,” six (6) were “completed,” three (3) were “on-going,” and two (2) were “due, but not completed.”

Table 2.1.1: Status of Sub-component A-1 (DDM): Renovation of Building for ERCC and NDMRTI

Sub-component	Current Status of Milestones				Total Number
	Completed	On-going	Due, but not completed	Future	
A-1 (DDM)	3	6	2	10	21

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

Of the three contracts that pertain directly to renovating and equipping the office spaces in the DDM building for ERCC and the NDMRTI, all three have completed the initial phases of preparing tenders to do the work, but none of them has yet been approved to be “floated,” and they have not even started to evaluate the offers received, sign contracts, mobilize contractors, or commence work after 3.5 years of Project implementation. Only drafts of labor protection clauses in those bid documents, and drafts of the Social and Environmental Screening Reports have been prepared by DDM, but none have yet been approved or finalized. The fundamental problem for A-1 and A-5 appears to be serious managerial dysfunction in DDM and MoDMR.

2.1.2 Sub-component A-2: Renovation and Outfitting of City Corporation and FSCD DRM facilities

Under **Sub-Component A-2**, DNCC is responsible for building, renovating, and outfitting local-level City Corporation and FSCD DRM facilities in Dhaka and Sylhet. It has made significant progress on all four (4) remaining construction projects: (i) the FSCD Compound in Mirpur-10 (80% completed); (ii) the Emergency Operating Centre (EOC), DRM Office, and Urban Resilience Unit for DSCC in Dhaka (only 10% completed); (iii) the FSCD South Surma facilities (50% completed); and (iv) the vertical extension of the 5th floor of the Nagar Bhaban in Sylhet (70% completed). All that remains to be done at those facilities is to complete construction, which is expected to be done by the end of this quarter (that is, on or before March 31, 2019).

Table 2.1.2: Status of A-2 (DNCC): Renovation and Equipping of City Corporation and FSCD facilities

Sub-component	Current Status of Milestones				Total Number
	Completed	On-going	Due, but not completed	Future	
A-2 (DNCC)	4	4	0	0	8

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

2.1.3 Sub-Component A-4: Specialized Search and Rescue (SAR) Equipment Procured

Under **Sub-Component A-3**, DNCC is overseeing the largest set of milestones that the M&E Team is tracking for any sub-component: **56**. However, more than half (33) of these are not yet planned to occur, and are therefore considered “not applicable or future” milestones in this QPR. Of the remaining 23, ten (10) were “completed,” including seven bid tenders floated, two contracts signed, and the frequency allocation for FSCD approved. Of the three “on-going” milestones, not a single one was due in this reporting period. In other words, all 13 are ahead-of-schedule and are due to be completed in this quarter (Jan. - March 2019). Thus, overall, all ECT equipment should be procured by the end of this quarter (by March 31, 2019).

Table 2.1.3: Status of Sub-component A-3 (DNCC): Specialized ECT Equipment Procured

Sub-component	Current Status of Milestones				Total Number
	Completed	On-going	Due, but not completed	Future	
A-3 (DNCC)	10	13	0	33	56

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

2.1.4 Sub-Component A-5: Multi-Agency Training, Exercises and Drills (TED) Program

Under **Sub-Component A-4**, DNCC has made substantial progress in procuring specialized search and rescue (SAR) equipment for local-level agencies involved in Disaster Risk Management. The M&E Team has tracked 17 milestones, of which seven (7) are not yet “applicable” leaving ten (10) active milestones to report on in the last quarter (Oct. – Dec. 2018). Of those 10, three (3) packages have been “delivered” and are completed. Seven more are “on-going,” but of those, five (5) are making progress ahead-of-schedule, and only two (2) milestones to acquire SAR boats and hazardous materials (HazMat) handling equipment were actually not completed on-time. However, they are expected to have contracts (G-2.5 & G-2.6) signed this month.

Table 2.1.4 Status of Sub-component A 4 (DNCC): Specialized Search and Rescue (SAR) Equipment Procured

Sub-component	Current Status of Milestones				Total Number
	Completed	On-going	Due, but not completed	Future	
A-4 (DNCC)	3	5	2	7	17

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

2.1.5 Sub-Component A-5: Multi-Agency Training, Exercises and Drills (TED) Program

While the milestone statistics ‘look good’ for Sub-component A-5, those milestones are misleading. Of the total of 28 milestones, 17 are “not applicable” since they are not due yet, leaving 11 ‘active’ milestones. Of those, 10 are “completed” and only one (“Approval of the TED Inception Report”) is “on-going.” This is due to the fact that the TED consultant has been very efficient and productive in the short time they have been operational (since late November). However,

all of these “deliverables” are now being held up in a review-and-approval process that is not clear, not efficient, and not productive. Unless this issue is addressed immediately, the M&E Team anticipates that a large backlog of unapproved products will quickly build up and slow progress down. On top of that, there are discussions underway to address modifications of the contract between the TED consultants and DDM dealing with the compressed timeframe to deliver all of the TED activities, and to possibly make changes in the focus of those TED activities to address the most pressing and practical needs of the six lead “client” agencies. These issues must be resolved quickly, and may require the interjection of PCMU and the World Bank.

Table 2.1.5: Status of Sub-component A-5 (DDM): Multi-Agency TED Program

Sub-component	Current Status of Milestones				Total Number
	Completed	On-going	Due, but not completed	Future	
A-5 (DDM)	10	1	0	17	28

2.2 Component B: Vulnerability Assessment of Critical and Essential Facilities (RAJUK)

RAJUK (*Rajdhani Unnayan Karttripakkha* or the Capital Development Authority in English) is the sole implementing agency for both sub-components of Component B of the URP. The two sub-components are being carried out by the same consulting group led by NKY Architects and Engineers as the prime contractor. Both sub-components B-1 and B-2 are intended to use and build upon previous work done under the Bangladesh Urban Earthquake Resilience Project (BUERP) and the Comprehensive Disaster Management Program (CDMP).

The two sub-components are:

- B-1: Conducting a vulnerability assessment of critical and essential facilities; and
- B-2: Supporting the development of risk-sensitive land use planning practices in Dhaka.

2.2.1 Sub-Component B-1: Vulnerability Assessment of Critical and Essential Facilities and Lifelines

The scope of work for the Vulnerability Assessment **under Sub-component B-1** will focus on two activities:

- (i) two-year effort to assess the vulnerability and risks of over 2,100 schools, nearly 500 hospitals, 60 police and alpha fire stations, government buildings and other key public facilities in the greater Dhaka area under RAJUK’s jurisdiction to floods and earthquakes, and
- (ii) long-term vulnerability reduction investment plan for a prioritized list of buildings to retrofit and rehabilitate. This plan will serve as a key input to developing the long-term Dhaka Urban Resilience Strategy and Investment Plan (DURSIP).

There are a total of 12 milestones for this sub-component, of which ten (10) were not scheduled to start in the last quarter (seven of which are now scheduled to be completed during this

Status of URP by Project Components for Second Quarter of Fiscal Year 2018-2019

quarter). Of the two remaining "active" milestones, the first is still "on-gong," which is to confirm the availability of its full staff of key personnel. As its second deliverable, NKY submitted its Draft Inception Report (DIR) to RAJUK on December 26th, fifteen days before its due date. Since then, the Bank has reviewed and commented on the 171-page DIR in January, which is now being revised by the consultant and will be shortly resubmitted. Once approved, the consultants will conduct three types of assessments: (i) a rapid vulnerability screening (RVS) assessment of 5,000 buildings, (ii) a preliminary assessment of 1,000 prioritized buildings identified by the RVS, and (iii) a detailed engineering assessment of 200 of those buildings. This work will conclude in the design of the DURSIP.

Table 2.2.1: Status of Sub-component B 1 (RAJUK): Vulnerability Assessment of Critical and Essential Facilities

Sub-component	Current Status of Milestones				Total Number
	Completed	On-going	Due, but not completed	Future	
B-1 (RAJUK)	1	1	0	10	12

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

2.2.2 Sub-Component B-2: Risk-Sensitive Land-Use Planning (RSLUP) System

Given that the same consulting group is also carrying out Sub-component B-2 as B-1, it should not be surprising the current status and progress made in the last quarter are very similar for both sub-components. The NKY-led team prepared and submitted its Draft Inception Report under S-6 to RAJUK on December 26th, 2018. The Bank's project team reviewed the 228 page DIR in January, and provided its comments to the consultants, who are revising the report and will resubmit it shortly. NKY had not yet confirmed the availability of key personnel on its staff to RAJUK, but is expected to do so shortly.

Looking forward, the Draft Strategic Environmental Assessment (SEA) of the impact of future development patterns as an input to the Greater Dhaka Metropolitan Development Plan in February, and then a "Situational Analysis" of the current planning and development context in April under package S-5.

Table 2.2.2: Status of Sub-component B 2 (RAJUK): Risk-Sensitive Land-Use Planning (RSLUP) System

Sub-compo- nent	Current Status of Milestones				Total Number
	Completed	On-going	Due, but not completed	Future	
B-2 (RAJUK)	1	1	0	2	4

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

2.3 Component C: Improved Construction, Urban Planning and Development

RAJUK is also the implementing agency for the four (4) sub-components under Component C of the URP. These sub-components include:

- Create and operationalize an Urban Resilience Unit (URU) in RAJUK (C1);
- Establish an electronic construction permitting (e-permitting) system (C2);
- Set up a professional accreditation program for engineers, architects, and planners (C3); and
- Improve building code enforcement within RAJUK jurisdiction (C4).

2.3.1 Sub-Component C-1 (Create and Operationalize an Urban Resilience Unit (URU))

Sub-component C-1 to: “operationalize the Urban Resilience Unit (URU) within RAJUK” under contract S-6 is led by RTI International. They will undertake a wide variety of activities to support the URU’s organizational structure and functionality while providing it with the necessary facilities, resources, training, and equipment it needs to eventually become fully absorbed into RAJUK as a division (URD), and thereby ensure its sustainability. Given the broad scope and foundational nature of this consulting service contract, it will be of critical importance across all six sub-components under Components B and C of the URP, and may largely determine the ultimate success and sustainability of these Project components. This will be the most complex, difficult to manage, and important sub-component of the entire Project. This is reflected in part by the very large number of milestones, presented and described below. Therefore, it will deserve extra management attention by RAJUK primarily, and supervision by senior UPP managers.

Table 2.3.1: Status of Sub-component C-1 (RAJUK): Create and Operationalize an Urban Resilience Unit (URU)

Sub-component	Current Status of Milestones				Total Number
	Completed	On-going	Due, but not completed	Future	
C-1 (RAJUK)	13	0	0	30	43

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

In terms of “completed” milestones, RTI’s team submitted its Draft Inception Report (DIR) for Sub-component C-1 to RAJUK on November 27th, which the Bank has reviewed, and the consultant has since revised. The Final Revised IR was resubmitted on January 20th, 2019. Once the IR is approved by RAJUK, the consultants will initiate an institutional and organizational analysis of the URU, and present a report of their findings and recommendations to RAJUK. In addition, four (4) procurement packages have been approved and tenders floated for laboratory and field seismic testing equipment (G-12, G-13 & G-15) and a truck-mounted CPT unit, as well as the initial steps in procuring consulting services to design RAJUK’s website and data management/document archiving system. Finally, they have started working on the submission of an Environmental Impact Assessment (that will now be conducted by consultants for Baum and reviewed by BUET University) that is due at the end of February, 2019.

This first phase was expected to last “no more than 15 months,” according to the TORs. RTI is then supposed to design, conduct, and assess a community outreach campaign while simultaneously delivering a training and capacity-building program for URU staff covering the last 15 months of the 30-month consultancy. Obviously, this timeframe does not conform to the

remaining 18 months of URP effectiveness (that is, its implementation timeframe). This incongruence needs to be resolved quickly in discussions between RAJUK and the consulting firms.

2.3.2 Sub-Component C-2 (Establish an Electronic Construction Permitting System)

Under **Sub-component C-2** to establish an electronic construction permitting system in RAJUK (under contract S-7), the RTI International-led consulting team prepared and presented its DIR to RAJUK on November 18th, then revised it, and resubmitted a Final Revised IR on January 20th, 2019. It is expected to be approved shortly. Once approved, the tasks required to establish a construction e-permitting system are straight-forward.

First, RTI will develop a Construction Permitting Assessment Report and a baseline and method to assess progress made against that baseline. When that report and methodology to measure progress is approved by RAJUK, RTI will begin implementing the approved design of the e-permitting system, will test it, and then will roll it out while providing O&M training to RAJUK/URU staff to sustain it after the contract expires.

Table 2.3.2: Status of Sub-component C-2 (RAJUK): Establish a Construction Permitting (e-permitting) System

Sub-component	Current Status of Milestones				Total Number
	Completed	On-going	Due, but not completed	Future	
C-2 (RAJUK)	1	2	0	2	5

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

The contract for this sub-component is currently 24 months, which again does not coincide with the Project's closure in June 2020. Thus, it may be necessary to reduce or delete the 2nd "operation" regarding the community outreach campaign, or make other necessary contract modifications as RAJUK and RTI see fit.

2.3.3 Sub-Component C-3 (Professional Accreditation Program)

No contract has been signed yet with a consulting firm(s) for this sub-component to create an operational Professional Accreditation Program (PAP) in RAJUK. Therefore, there is no progress to report under this sub-component, but there are three (3) deliverables that are due in the current quarter ending on March 31, 2019.

Table 2.3.3: Status of Component D-3: Professional Accreditation Program

Sub-component	Current Status of Milestones				Total Number
	Completed	On-going	Due, but not completed	Future	
C-3 (RAJUK)	0	0	0	3	3

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

The TORs for the PAP lay out four phases for this consultancy: (i) preparatory work, (ii) development of the PAP, (iii) pilot testing of the proposed PAP, and (iv) the PAP's full roll-out

with continual updating of educational and training materials and courses for professional certification in this specialty / field. The duration of this consultancy was estimated to be 30 months from the time the consultants would be mobilized, but that has obviously not yet occurred. At this time, it is not clear how this sub-component will be contracted out and whether its scope will be reduced, or conversely, if the level of effort (LOE) will be increased to complete the same amount of work at an acceptable level of quality within a reduced timeframe. That needs to be discussed between the consulting firm(s) and RAJUK in coordination/consultation with PCMU and the Bank, but it is not a matter of urgent importance in the M&E Team's opinion as it's contribution to achieving the PDO is minimal under the last PDO-level and Intermediate Results Indicator for Component C in the Results Framework.

2.3.4 Sub-Component C-4 (Improved Enforcement of Building Code)

Under **Sub-component C-4** (to improve RAJUK's implementation of the building code and develop an Enforcement Strategy within its jurisdiction in Dhaka), a consortium led by the International Code Council (ICC) signed a contract with RAJUK on October 30th, and presented its DIR to RAJUK on January 19th, 2019. This DIR will be reviewed by the Bank, and its comments will be incorporated by ICC into a revised Final IR during the current quarter prior to March 30th.

The scope of work under this sub-component will begin with a "situational analysis" and "concept note" that are expected to be prepared by the ICC team by mid-March. This will be followed by ICC's proposed enforcement program and a validation process, which is expected to last from six months to one year. Finally, a staff training and capacity-building program along with an extensive public awareness and educational campaign of building professionals is also expected to be conducted over a six-month period, which could overlap with the validation process to save time. It is not clear how the contract's 36-month duration will be 'squared' with the Project's 18-month timeframe. These questions need to be addressed in discussions between RAJUK, PCMU, and ICC.

Table 2.3.4: Status of Sub-component C 4 (RAJUK): Improved Enforcement of Building Code

Sub-component	Current Status of Milestones				Total Number
	Completed	On-going	Due, but not completed	Future	
C-4 (RAJUK)	1	1	0	2	4

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

RAJUK Tower to house URU

Finally, there is an additional consulting services contract (**S-11**) between RAJUK and Baum Associates to design and supervise the construction of a new 30+ story building for the URU. This contract and the activities involved in implementing it do not fall under any of the URP's sub-components, which is problematic in itself. There is no direct link ("result chain") connecting it to any of the PDO-level indicators or to the PDO. In addition, the M&E Team is not aware of any analysis justifying the need for a 30+ story RAJUK tower to house the URU and laboratory facility/equipment, which consists of less than 40 staff, who have just moved into a

renovated space (two floors) in the current building used by RAJUK. One alternative approach would be to build just the first phase of the Tower, consisting of a much smaller basement anchoring a 2 – 4 story structure above ground for the URU's office and the laboratory and equipment. Such a space could also serve as a public service center to receive and respond to building permit requests, or to answer questions or complaints from the public. Third, such a massive undertaking will likely distract RAJUK management and staff, diverting already overstretched time, resources and effort needed to implement the other five large service consultancies under its supervision.

Given finite Project resources and compressed time left to implement the Project, one must ask if this is the best use of Project time and resources, or are there might be better uses to which they could be put for other URP activities over the next 16 months? For example, these could include setting aside some funds to renegotiate contracts with service or works consulting firms given the discrepancies between the duration of their contracts and the Project's much shorter duration, or to provide additional training which is critical to achieving the first part of the PDO to "enhance the capacity of GoB agencies to respond to emergency events." Such concerns have been raised recently in meetings of the URP's management leadership team, and should be taken into consideration before project funds are reallocated to build the RAJUK Tower, in the M&E Team's view.

2.4 Component D: Project Coordination, Monitoring and Evaluation

The Project Coordination and Monitoring Unit (PCMU) has primary responsibility for the following objectives to:

- Coordinate, monitor and evaluate the activities of the URP to ensure its effective implementation
- Develop effective methodologies in coordination with the implementing agencies to effectively implement the project
- Support and facilitate the project management of sub-projects in procurement and financial management
- Conduct regular quarterly and annual monitoring reports, as well as a mid-term review and end-of-project evaluation
- Conduct and manage-needs based strategic studies and other pilot projects
- Enhance the capacity of project related officials through local and foreign training and study visits

There are 12 milestones that the M&E Team tracked as "deliverables" by PCMU in the last quarter of 2018. Of these, PCMU completed five (5) and made progress on five (5) more, with only two (2) others not having been started or having made any progress during last quarter. In addition, there are four (4) KAAs that are not applicable (N/A) because they will not be undertaken until later this year.

In addition, there were five (5) Key Agreed Actions (KAAs) that were "common" to all four implementing agencies (20 in all). Of these, only three (3) were "completed" while nine (9) more were "on-going." Four (4) more each of Sustainability Plans and Labor Influx Monitoring Systems (LIMS) were "not applicable," as shown in the table below.

Summary Table of Milestone Status for URP Component D and “Common” KAAs

URP Sub-components	Current Status of Milestones				Total Number
	Completed	Ongoing	Due, but not completed	Future	
D (PCMU)	5	5	2	4	16
"Common" KAAs	0	5	7	8	20
GRAND TOTAL	5	10	9	12	36

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

Under **Component D**, PCMU has made steady progress carrying out its own internal tasks and functions, such as:

- ✓ uploading all previous procurement packages (PPs) to the World Bank's STEP system,
- ✓ convening meetings and preparing minutes of the Technical Committee and Project Steering Committee,
- ✓ developing a Project-wide Monitoring Information System (PMIS) with “dashboard” as well as a Project-wide Website,
- ✓ submitting an internal audit report to the Bank, and
- ✓ producing and approving the 2nd quarterly progress report (QPRs), the M&E Framework Report and Workshop, the Indicators Baseline Report, and submittals of the Draft URP Website and Project Monitoring Information System (PMIS) reports from the M&E Team.

However, PCMU needs to do more to facilitate progress on several tasks or systems that are “common” to all four implementing agencies, such as:

- ✓ integrating the financial management system (FMS) across all four IAs (recently changed from Tally to IBAS++)
- ✓ preparing Labor Influx Monitoring Systems (LIMS) and quarterly reports when other than minor construction projects are underway, such as the RAJUK Tower project
- ✓ upload all procurement packages into the World Bank's STEP system
- ✓ developing a grievance redress mechanism (GRM) that the focal points and grievance redress committees (GRCs) in the other IAs can use to address complaints from those affected by Project activities
- ✓ assisting the other IAs in the preparation of Sustainability Plans to carry on the activities begun under the Project and to protect the URP investments made in equipment, facilities, and consulting services in its role as the coordinative entity across all Project components

It is important to make progress on all of these “common” tasks, but none more so than the “Key Agreed Action” to develop “Sustainability Plans” (SP). The M&E Team believes that the Bank set an unrealistic deadline of January 31st for all four IAs to prepare SPs, as evidenced by the fact that none of them will be able to comply with this arbitrary deadline. We recommend that more guidance be given by the Bank to the IAs on what the contents of the SPs should be, along with more time to complete this important task going into the last year of Project implementation when it will become more relevant and timely. Therefore, we believe that a revised deadline of June 30th (that end of 4th Project year) would be more achievable and advantageous.

2.5 URP photographs of constructed warehouses, SAR Equipment and the trainings sessions.



Figure 1: Delivery of Search & Rescue Equipment for SCC



Figure 2: Delivery of Search & Rescue Equipment for SCC



Figure 3: Delivery of Search and Rescue vehicle for FSCD



Figure 4: Constructed Warehouse of FSCD in Hazaribag

Status of URP by Project Components for Second Quarter of Fiscal Year 2018-2019



Figure 5: Constructed Warehouse of DNCC in Mirpur 10



Figure 6: Constructed Warehouse and Command & Control Center of FSCD in Mirpur-10



Figure 7: Construction of EOC in 5th floor of Nagar Bhaban, Sylhet is ongoing



Figure 8: Construction of Command & Control Center and Warehouse of FSCD in South Surma, Sylhet is ongoing.

CHAPTER 3

Rolling Total of Physical Progress since May 2018

This section of the 3rd QPR presents the cumulative or “rolling” totals of physical progress that has been made since May 2018 when the M&E Team became operational by developed its monitoring systems and initiating its data collection, analysis, and reporting activities. The information presented below is for each Project sub-component within Components A to D.

We start with a table showing the results achieved so far for the four (4) Key Agreed Actions (KAAs) “common” to all four implementing agencies (IAs) that the World Bank included in its most recent Aide Memoires. There were originally three common KAAs over the first two reporting periods, or quarters, since the M&E Team became operational. Now, two additional KAAs have been added in the Bank’s latest Aide Memoire of December 13, 2018 which are designated as “New KAAs” in the table below. With regard to the new common KAA that all IAs upload their procurement packages (PPs) into the Bank’s STEP system, there has been much better progress made with two IAs (RAJUK and PCMU) claiming that they have uploaded all pending PPs into STEP while DDM and DNCC have stated that those activities are “on-going.” The other new KAA (Submission of Sustainability Plans) had a deadline of January 31, 2019. Therefore, the status of this KAA is shown as “Not Applicable” at this time. However, at the time of this writing, we are now aware that none of the IAs have even started working on their Sustainability Plans. We have suggested that that deadline be adjusted and re-set to June 30, 2019 in order to be more realistic and reasonable.

Table 3.1: Rolling Total Table for KAAs Common to all Implementing Agencies

KAA #	Activity Description	Rolling Totals of Status of Key Agreed Actions				TOTAL
		Completed	On-ging	Due, but not completed	Not Applicable (at this time)	
Common KAA # 1	Upgrade Financial Management System to Multi-User system	0	0	16	0	16
Common KAA # 2	Submission of Bi-Annual Environmental Monitoring Report (EMR)	2	0	14	0	16
Common KAA # 3	Adopt labour influx monitoring system (LIMS) & quarterly report to WB	0	0	4	12	16
New Common KAA # 4	Submission of Sustainability Plans	0	0	0	4	4
New Common KAA # 5	Upload all post review package documents in STEP	2	2	0	0	4
TOTALS of KAA Status		4	2	34	16	56

What this table clearly shows is how little progress has been made to date implementing these common KAAs with 34 out of 40 “active” KAAs (85%) “due, but not completed” (or even started in some cases) and only four (10%) “completed.” Of the original three (3) KAAs, only one has been completed, which reflects the assertion by PCMU that it has installed an upgraded financial management system (FMS), although this has not been confirmed by the M&E Team. However, it has not yet installed the recently agreed-upon IBAS++ system in the other three IAs, which is what will be necessary in order to “complete” this KAA. In the cases of the other two original “common” KAAs, the only progress has been made on these KAAs are the two Environmental Monitoring Reports submitted by DNCC.

3.1 Component A: Reinforcing the Country’s Emergency Management Response Capacity

3.1.1 Sub-component A-1: Renovation and Outfitting of Building for ERCC and NDMRTI

Since October, as can be seen from the table below, progress on Sub-component A-1 has been very slow over the last three quarters due to the lengthy resolution of two issues: the approval of office space allocation between ERCC and NDMRTI within the DDM building, and the relocation of a mosque in the building. It has taken several months for the ministry (MoDMR) to give its approval for the design and allocation of space between ERCC and NDMRTI within the DDM building, which it finally did in December 2018.

Thus, ten (10) of the 22 activities have still yet to be started while seven (7) more are “on-going.” Of the remaining five tasks, two (2) have made no progress (the Environmental and Social Screening Reports) while only three (3) tasks have been completed to date. There is a strong and urgent need to make more rapid progress on what should actually be a relatively simple renovation project of previously constructed additional floors in the DDM building that were renovated only three years ago.

Table 3.2: Rolling Total Table for URP Sub-component A-1

Rolling Totals for Sub-Component A-1				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
3	7	2	10	22

3.1.2 Sub-component A-2: Renovation and Outfitting of City Corporation and FSCD DRM facilities

As can be seen in the table above for Sub-component A-2, over half (6 of 11) of the KAA activities are “on-going” while five (5) have been completed. Of the six “on-going” KAA activities, four (4) involve construction works that are now well underway, and are therefore of little concern. And of the five “completed” activities, four (4) were simply earlier steps, such as signing works contracts or commencing work on those construction projects, and are not of any management concern.

Table 3.3: Rolling Total Table for URP Sub-component A-2

Rolling Totals for Sub-Component A-2				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
5	6	0	0	11

3.1.3 Sub-component A-3: Specialized ECT Equipment Procured

What the table below essentially shows is that there are only a couple of concerns regarding delays in acquiring ECT/ICT equipment under Sub-component A-3. Most of these activities have “not started” since they are defined as the final steps in a long procurement processes that are almost complete, and should be completed in the current quarter, or first quarter of 2019. Therefore, the M&E Team has little concern about the *apparent* lack of progress under Sub-component A-3.

Table 3.4: Rolling Total Table for URP Sub-component A-3

Rolling Totals for Sub-Component A-3				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
5	0	8	0	13

3.1.4 Sub-component A-4: Procurement of Specialized Search and Rescue Equipment

As can be readily seen from the table below, DNCC is well on its way to completing all of the 27 KAA activities to procure a wide variety of search-and-rescue (SAR) equipment. Of these 27 KAA activities, 22 have already been completed, while the other five (5) are “on-going” and mostly at the final stage of awaiting delivery of the equipment, which is expected to occur during the current quarter. Thus, the M&E Team does not believe there are any issues of management concern for Sub-component A-3.

Table 3.5: Rolling Total Table for URP Sub-component A-4

Rolling Totals for Sub-Component A-4				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
22	5	0	0	27

As can be readily seen from the table above, DNCC is well on its way to completing all of the 27 KAA activities to procure a variety of search-and-rescue (SAR) equipment. Of these 27 KAA activities, 22 have already been completed, while the other five (5) are “in-progress.” Thus, there are no need for any management concern for Sub-component A-3.

3.1.5 Sub-component A-5: Multi-Agency Training, Exercises and Drills (TED) Program

The sole KAA-27 under A-5 to establish a multi-agency Training, Exercises and Drills (TED) Program contains three (3) sub-activities, all of which have now been completed with the signing of the contract that was accomplished in mid-December. Therefore, the M&E Team has decided to extend our monitoring system under our approved M&E Framework system to track in finer detail the specific steps or activities that will be required to complete the overall objective of Sub-component A-5. We have created a sequential series of “milestones” based on reviewing the TORs and draft Inception of the TED consulting firms. By the time the next QPR is prepared in three months’ time, the M&E Team will ‘validate’ these milestones with specific dates established for each one, and then report on those. Below are the results of the rolling totals up to the present time.

Table 3.6: Rolling Total Table for URP Sub-component A-5

Rolling Totals for Sub-Component A-5				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
3	0	0	0	3

3.2 Component B: Vulnerability Assessment of Critical and Essential Facilities

3.2.1 Sub-component B-1: Vulnerability Assessment of Critical and Essential Facilities and Lifelines

There are only two KAAs associated with Sub-component B-1. The first is a “services” procurement package (S-4) to obtain consultancy services to prepare the Vulnerability Assessment and Prioritized Investment Plan of critical assets in Dhaka for the URU of RAJUK. Both activities under the first KAA have been achieved. In addition, two new “milestones” have been met on schedule. The second KAA (KAA-45) involves the procurement of earthquake and seismic equipment for the Vulnerability Assessment for package G-2.9, which has been seriously delayed, and is not expected to be completed until well into next year.

Table 3.7: Rolling Total Table for URP Sub-component B-1

Rolling Totals for Sub-Component B-1				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
4	2	0	0	6

3.2.2 Sub-component B-2: Risk-Sensitive Land-Use Planning (RSLUP) System

The rolling totals for Sub-component B-2 are very similar to those for B-1 since they are proceeding along parallel lines. KAA-32 to procure consultancy services for developing Risk-Sensitive Land Use Planning (RSLUP) practices in URU has proceeded according to plan, although it is still behind schedule. The five (5) sub-activities have all been completed. However, like the “Goods” procurement package under Sub-component B-1, G-2.10 has also experienced delays caused by the need to re-float the tender packages, and will then proceed from there. This process is expected to take several more months to complete.

Table 3.8: Rolling Total Table for URP Sub-component B-2

Rolling Totals for Sub-Component B-2				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
5	2	0	0	7

3.3 Component C: Improved Construction, Urban Planning and Development

3.3.1 Sub-component C-1: Create and Operationalize an Urban Resilience Unit (URU) in RAJUK

What stands out in the table below is the large number (25) of milestones, representing 58% of the 43 total activities being tracked by the M&E Team that are “Not Applicable (at this

Rolling Total of Physical Progress since May 2018

time)” because they are not yet scheduled to start. This should be of concern given how little time is left in the Project (16 months) to complete these tasks. There are also a sizable number of activities (13) that have already been completed, representing 30% of the total number. This leaves only five (5) activities, or just under 12% of all 43 scheduled activities under Sub-component C-1 that are “on-going.”

This entire “picture” is of concern to the M&E Team, and one of the data points that led us to make our highest priority recommendation that senior managers pay greater attention and oversight to the implementation of tasks under RAJUK’s responsibility, none of which is any more difficult or important than Sub-component C-1.

Table 3.9: Rolling Total Table for URP Sub-component C-1

Rolling Totals for Sub-Component C-1				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
13	5	0	25	43

3.3.2 Sub-component C-2: Establish an Electronic Construction Permitting (e-permitting) system

URP Sub-component C-2 has two (2) activities that the M&E Team is tracking (KAA-37 and a “new” KAA-4), both of which were contracted under procurement package S-6. The first activity contained three sub-activities, all of which have now been completed with the signing of procurement package S-6 and the commencement of activities on-site by the consulting firms. The “new” activities under KAA-4 has just only begun in the past month or two with the preparation of a Draft Inception Report and revisions to it based on comments received from the Bank, but substantive work on the main deliverables has only just begun without an approved Inception Report in place.

Table 3.10: Rolling Total Table for URP Sub-component C-2

Rolling Totals for Sub-Component C-2				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
4	1	0	3	8

3.3.3 Sub-component C-3: Professional Accreditation Program

URP Sub-component C-3 is very similar to C-2 in that there is only one KAA associated with it (KAA-38), which contains three (3) sub-activities for the purpose of obtaining the consulting services of a consulting company to assist it in developing a Professional Accreditation Program through a “Services” procurement package (S-8).

However, in contrast to C-2, progress under C-3 has come to a standstill due to the inability of RAJUK to reach agreement with the selected firm on the terms of the proposed contract. A new tender has been re-floated to the other five (5) companies that initially submitted proposals, but were not selected as the winning bidder by RAJUK. That process of re-issuing an RFP began in mid-September with the submission date of October 28th. That deadline, however, was not met as the whole process was put ‘on-hold’ while alternative solutions were sought. It is still unclear at this time what steps are being taken to resolve these issues and to reach a decision. Meanwhile, the clock keeps ticking and time is running out.

Table 3.11: Rolling Total Table for URP Sub-component C-3

Rolling Totals for Sub-Component C-3				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
1	1	1	0	3

3.3.4 Sub-component C-4: Improved Building Code Enforcement

Finally, the two KAAs under URP Sub-component C-4 to improve RAJUK's enforcement of Bangladesh's National Building Code (BNBC) has made substantial progress so far, with the contract under procurement package S-9 signed with the consulting firms in the last quarter. The only remaining tasks that need to be completed are the substantive deliverables of first producing a Situational Analysis Report, and then a Concept Note Report on how RAJUK can improve its enforcement of the greater Dhaka metro area's construction practices with the BNBC. However, the difficulty will be turning what it written down on paper and the reality on-the-ground in actual day-to-day enforcement practices.

Table 3.12: Rolling Total Table for URP Sub-component C-4

Rolling Totals for Sub-Component C-4				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
6	2	0	2	8

3.4 Component D: Project Coordination, Monitoring and Evaluation

3.4.1 Achievements of the PCMU

As can be seen in the table below, PCMU has completed two-thirds (6 out of 9) applicable tasks (with three other tasks "Not Applicable at this time"). Two other activities are "on-going" with only one (developing a GRM) not showing any progress. Thus, it has made substantial progress over the past quarter. However, it is still lagging behind in terms of completing or making progress on the five (5) KAAs that are common to all four implementing agencies, which is not shown in the table below, but rather was presented at the beginning of this chapter as Table 3.1. PCMU should take the lead in coordinating those critical cross-agency functions and systems not so much for the benefit of this Project, but more in preparation for the next phase or project of the Programme of URPs.

Table 3.13: Rolling Total Table for URP Component D

Rolling Totals for Component D				
Completed	On-going	Due, but not completed	Not applicable (at this time)	TOTAL
6	2	1	3	12

CHAPTER

4

Financial Analysis for 1st Quarter FY 18-19

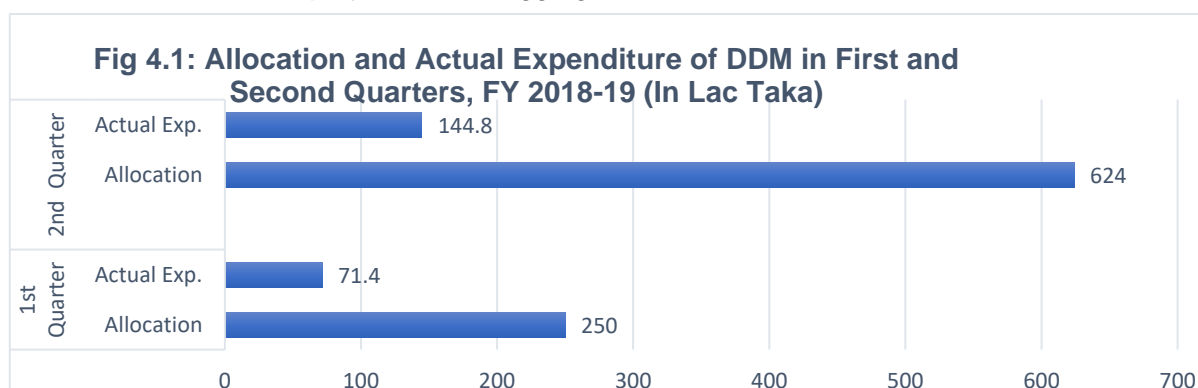
4.1 Introduction

The Urban Resilience Project (URP) Monitoring and Evaluation Team has collected financial information from all the implementing agencies including Project Coordination and Monitoring Unit (PCMU) using a specially prepared monitoring template. In addition, Implementation Monitoring Evaluation Division (IMED formats 3 and 5 duly filled by the agencies are also used. This Report is prepared in January 2019 (Third Quarter) using data of Second Quarter (October-December 2018). In addition, series of interviews and discussions were held in the implementing agencies. Records obtained were checked and documental evidences were collected. In the cases where documental evidences were not provided, it is mentioned in the Report.

URP is a 5-Year Project. It is being implemented at a total cost of BDT 1,381.45 crore or 182 million USD of which BDT 335.18 crore (or 24.3% of the total amount) has been allocated for FY 2018-19. Out of the total allocation of 67.23 crore BDT for FY 2018-19, 22.3% has been allocated for second quarter starting from 01 October to 31 December 2018. There are 4 Implementing agencies (IAs): Department Disaster Management (DDM), Dhaka North City Corporation (DNCC), Capital City Development Authority (RAJUK) and PCMU. The following sections will be on financial performances of each IAs for the Second Quarter of 2018-19.

4.2 DDM Quarterly Expenditures vs. ADP Allocation Targets

Data on actual expenditure and Annual Development Program (ADP) allocation for the Second Quarter of 2018-19 for the Department of Disaster Management (DDM) is presented in Table 4.1. It is shown that DDM spent about 23.2% of the total money allocated for this quarter. In the previous quarter it also could not spend its entire amount it had been allocated for. It spent only 28.6% of its allocation for First Quarter. Thus, percentage of utilization of allocated money in the Second Quarter has declined. If we sum up the First and Second Quarters' actual expenditure and allocation together, we see that only 24.7% of its allocated money was spent (Figure 4.1). Not only that DDP spent about 4.8% of its total annual allocation in the first six months of FY 2018-19. Thus, DDM should take all out efforts to expedite its implementation activities otherwise the project will be lagging.



Distribution of quarterly expenditure shows that sub-component A5 (Enhancing the emergency management and preparedness capacity for ERCC and NDMRTI and local level City Corporations and FSCD in Dhaka and Sylhet with TED) was the biggest head of expenditure in the reported quarter. About 57.4% of the total expenditure was incurred on this head, followed by PIU expenditure at more than 41.3%. Expenditure on renovation of ERCC and NDMRTI with basic office equipment was insignificant 1% of the total DDM expenditure. Thus, this sub-component (A1: Renovation of ERCC and NDMRTI) has virtually not started. It is to be noted here that TED consultant (Sub-component A5) has been mobilized in the month of November 2018. But due to National Election of 2018 they could not achieve desired progress. In spite of that they have already submitted Inception Report (IR). After a number of discussion meetings at DDM PIU Office and PCMU Office, the IR has been finalized and submitted on 20 January 2019. Draft curriculum and Training Participation Tracking Tool (T3) have been submitted. CNA and SWOC have been finalized.

Design, BOQ and Tender documents for ERCC (Emergency Response and Communication Centre) and NDMRTI (National Disaster Management Research & Training Institute) renovation work have been done. Tender document has been approved by DG, DDM. It has been floated in two national dailies, one in Bangla and the other in English. In addition, the tender document has been published in Central Procurement Technical Unit (CPTU) website. After getting proposals, they will be evaluated, work order will be given and actual renovation work will be started in March 2019. On 23 January the M & E consultant visited the existing ERCC and NDMRTI site. The existing NDMRTI is reasonably well maintained and training classes are well furnished. A training program is being conducted at the venue. The existing Prayer Room (Mosque) has not yet been relocated. The space where ERCC will be established is currently used as the dumping ground for old furniture, equipment and other things.

Table 4.1: DDM Quarterly Expenditures vs Targets

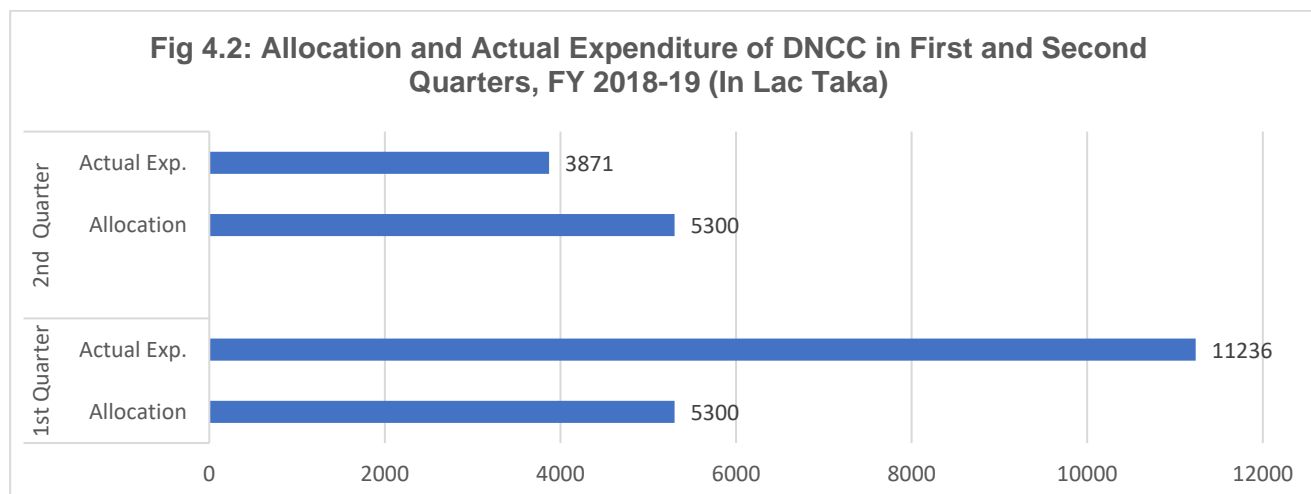
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Component	Name of Sub-component	First Quarter 2018-19		Second Quarter 2018-19		1 st Q and 2 nd Q 2018-19		Second Quarter expenditure w.r.t allocation
		Allocation	Actual Expenditure	Allocation	Actual Expenditure	Allocation	Actual Expenditure	
A1: Reinforcing the Country's Emergency Mgt system								
Sub-Component: A1	Renovate and equip ERCC & NDMRTI with basic office equipment	0	5.24 (7.3%)	108.0	1.93 (1.3%)	108.0	7.17 (3.3%)	23.2% (Total: BDT 624 lac)
Sub-Component A5:	Enhance emergency mgt preparedness capacity of ERCC & NDMRTI & local level CCs and FSCD in Dhaka & Sylhet with TED	37.2	0	255.2	83.05 (57.4%)	292.4	83.05 (38.4%)	
	Expenditure of PIU	212.8	66.18 (92.7%)	260.8	59.84 (41.3%)	473.6	126.02 (58.3%)	
Total Expenditure		250	71.42 (100%)	624	144.8 (100%)	874	216.22 (100%)	

NB: Figures in parentheses indicate percentage

4.3 DNCC Quarterly Expenditures vs. Targets

Dhaka North City Corporation (DNCC) is responsible for implementing 3 Sub-components: A2, A3 and A4 for 4 stakeholders: Dhaka South City Corporation (DSCC), Dhaka North City Corporation (DNCC), Sylhet City Corporation (SCC), Fire Service and Civil Defense (FSCD). It also procures equipment for ERCC and NDMRTI located at DDM Building. Among the IAs DNCC's performance is far better than the other two - DDM and RAJUK. As shown by Table 4.2, during the Second Quarter DNCC spent BDT 38.7 crore or 4.67 USD, which is 73% of its total allocation in the Quarter. It can be mentioned here that in the First Quarter DNCC spent about BDT 112.4 crore (or 13.54 USD), which was substantially higher than the allocated money for that Quarter (Fig: 4.2). If we sum up the two quarters, we will see that a total of BDT 151 crore (or 18.2 million USD) has been spent against a target of BDT 106 crore (or 12.8 million USD). This means that DNCC has made an overspending of BDT 45 crore in the two quarters. In percentage the overspending is 42.5%. This would be adjusted from the allocation of Third or Fourth Quarters of FY 2018-19. Of the total annual allocation, DNCC has already procured more than 70% of goods and services in the First and Second Quarters.



Distribution of spending by sub-components shows that DNCC spent large majority of its expenditure on Sub-component A3 (Supply, Installation and Integration of Specialized ICT equipment for DRM and Emergency Response within national level NDRCC and NDMRTI and local FSCD and City Corporation Facilities in Dhaka and Sylhet). About 71% of its total expenditure was incurred on this heading in Second Quarter of 2018-19. This is followed by Sub-component A4 (Supply of Specialized Search and Rescue Equipment) at 23.6%. DNCC incurred about 5.4% of its expenditure on Sub-component A2 (Design, Build and Outfit Local level City Corporations and FSCD DRM Facilities for Dhaka and Sylhet. Its PIU expenditure is minimum among the PIUs of other IAs at only BDT 0.10 crore.

DNCC has built 21 warehouses out of a DPP target of 19 including 2 Command and Control rooms, one in Mirpur (Dhaka) and the other in Sylhet under Sub-component A2. Two Emergency Operation Centres, one in Dhaka (DSCC Building) and the other in Sylhet have been established. In addition, some renovation works have been undertaken in the Second Quarter.

Under Sub-component A3 DNCC has been procuring ECT equipment for DNCC, DSCC, SCC and FSCD. However, procurement of ICT equipment for DDM has not yet been started since the renovation of ERCC and NDMRTI have not been completed.

Under Sub-component A4, DNCC has procured some equipment including 22 Specialized Search and Rescue Equipment, 5 units of Water Rescue vehicles for FSCD, 28 trucks, 3 drones, 4 mortuary vans, 3 cranes, 6 excavators, 3 dozers, etc. in the Second Quarter. DNCC would procure more ICT and SAR equipment by 2019

Table 4.2: DNCC Quarterly Expenditures vs Targets

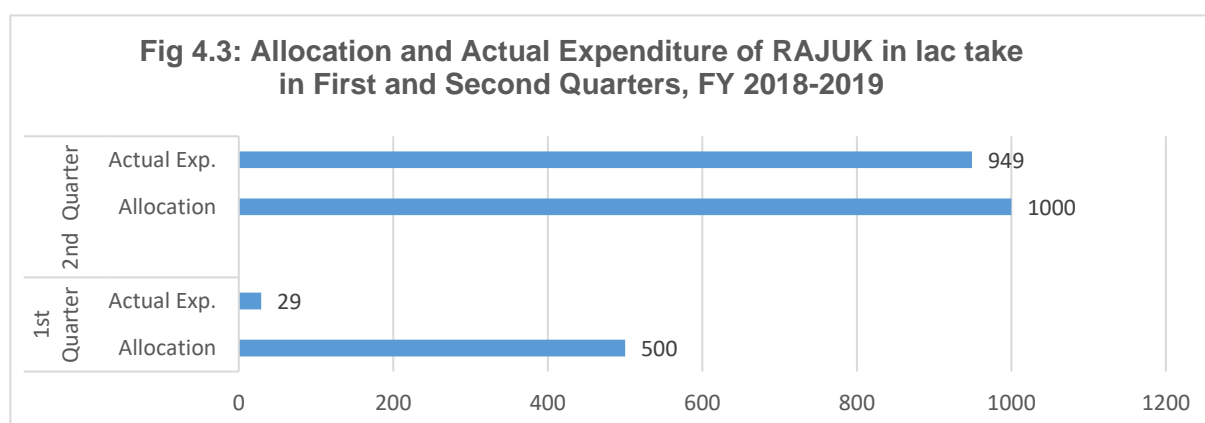
(in Lac Taka)

Component	Sub-component	Expenditure for First Quarter (July-Sept 2018)	Expenditure for Second Quarter (Oct-Dec 2018)	Total Expenditure for Q1 & Q2 (July-Dec 2018)	2 nd Q expenditure with regard to allocation
A1: Reinforcing the Country's Emergency Management system					
Sub-component: A2	Design, Build and Outfit Local level City Corporations and FSCD with DRM Facilities in Dhaka and Sylhet	450.1 (4%)	210.7 (5.4%)	660.8 (4.4%)	73% (Total 5300)
Sub-component: A3	Specialized ICT equipment for DRM and Emergency Response within National level NDRCC and NDMRTI and Local level FSCD and City Corporation Facilities in Dhaka and Sylhet	10,728.9 (95.5%)	2,737.1 (70.7)	13,466.0 (89.2%)	
Sub-component: A4	Specialized Search and Rescue Equipment	29.6 (0.3%)	912.4 (23.6%)	942.0 (6.2%)	
	Expenditure of PIU	21.7 (0.2%)	10.4 (0.3%)	32.1 (0.2%)	
Total Expenditure		11,230.3 (100%)	3,870.6 (100%)	15,100.9 (100%)	

NB: Figures in parentheses indicate percentage.

4.4 RAJUK Quarterly Expenditures vs. Targets

As an IA, RAJUK has started its work late only in 2018-19. Its PIU has been virtually established in First Quarter. Under URP about BDT 430 crore (or 54 million USD) has been allocated



for Components B and C to be undertaken by RAJUK during the entire project period. Its Component-wise performances are presented in Table 4.3, from which it is seen that about BDT 9.5 crore (or 1.15 million USD) has been spent against a target of BDT 10 crore (or 1.25 million USD) in the Second Quarter of 2018-19. In percentage total spending comes to about 95% of the allocation for Second Quarter (Fig: 4.3). If the First and Second Quarters' total spending and allocation are combined, about 65.2% of the total allocated money for the quarters was spent by RAJUK. Distribution of quarterly expenditure by Components shows that BDT 6.8 crore or 71.6% was spent on Component B (Vulnerability Assessment of Critical and Essential Facilities and Lifelines). This component is divided as Sub-component B1: Conducting a vulnerability assessment of critical and essential facilities and lifelines, and B2: Supporting the development of a risk sensitive land use planning practices in Dhaka. Of the component, a total of 3.8 crore was spent on B1 and 3.0 crore on B2. On the other hand, BDT 1.1 crore (11.5%) and BDT 1.6 crore (16.8%) were spent on Sub-component C1 and PIU set up respectively. The Table also shows that no money was spent on Sub-components C2-C4 in the Second Quarter of 2018-19 including the RAJUK's URU Building.

This is true that RAJUK has made commendable progress in the Second Quarter compared to First Quarter of 2018-19. So far it has contracted out 5 service packages (B1, B2, C1, C2 and C4) to 3 Consulting Joint Ventures (consortium). They have also given Inception Reports, but these have not been finalized. As soon as IRs are finalized, the activities under Components B and C would get momentum and RAJUK's expenditure would skyrocket in the upcoming quarters.

Table 4.3: RAJUK Quarterly Expenditures vs Targets

(in Lac Taka)

Component	Sub-component	Expenditure for First Quarter (July-Sept 2018)	Expenditure for Second Quarter (Oct-Dec 2018)	Total Expenditure for Q1 & Q2 (July-Dec 2018)	2 nd Q expenditure with regard to allocation
Component B: Vulnerability Assessment of Critical and Essential Facilities and Lifelines	Sub-component B1: Conduct a vulnerability assessment of critical and essential facilities and lifelines	0.00	377.02 (39.7%)	377.02 (38.6%)	94.9% (Total 1,000)
	Sub-component B2: Support the development of a risk sensitive land use planning practices in Dhaka	0.00	302.72 (31.9%)	302.72 (31.0%)	
Component C: Improved Construction, Urban Planning and Development	Sub-component C1: Create and operationalize the Urban Resilience Unit in RAJUK to support DRR Mainstreaming and Improve Dhaka Urban Resilience	0.00	109.33 (11.5%)	109.33 (11.2%)	
	Sub-component C2: Establish and Electronic Construction Permitting System	0.00	0.00	0.00	
	Sub-component C3: Set up a Professional Accreditation Program for Engineers, Architects and Planners	0.00	0.00	0.00	
	Sub-component C4: Improve Building Code Enforcement in RAJUK Jurisdiction	0.00	0.00	0.00	

Component	Sub-component	Expenditure for First Quarter (July-Sept 2018)	Expenditure for Second Quarter (Oct-Dec 2018)	Total Expenditure for Q1 & Q2 (July-Dec 2018)	2 nd Q expenditure with regard to allocation
	Expenditure of PIU	29.00	159.8 (16.8%)	188.8 (19.3%)	
Total Expenditure		29.00	948.87 (100%)	977.87 (100%)	

NB: Figures in parentheses indicate percentage

4.5 PCMU Quarterly Expenditures vs. Targets

PCMU's expenditure consists of salaries and allowances of officers, staff and consultants, office supplies and services. M & E consultants work under PCMU. Its expenditure is shown in Table 4.4. As shown PCMU's total expenditure in Second Quarter was BDT 2.42 crore (or 0.3 million USD) against a target of BDT 5.86 crore or 0.71 million USD (Fig 4.4). In other words, 41.3% of the money allocated for Second Quarter of 2018/19 was spent. In First Quarter only 5.5% of the allocated money was spent. If two (First and Second) quarters are combined, only 23.4% of its allocation for two quarters was spent. Thus, it appears that all the money allocated for PCMU for 2018/19 would not be spent. Therefore, a part of its allocation for 2018/19 could be relocated to other IAs

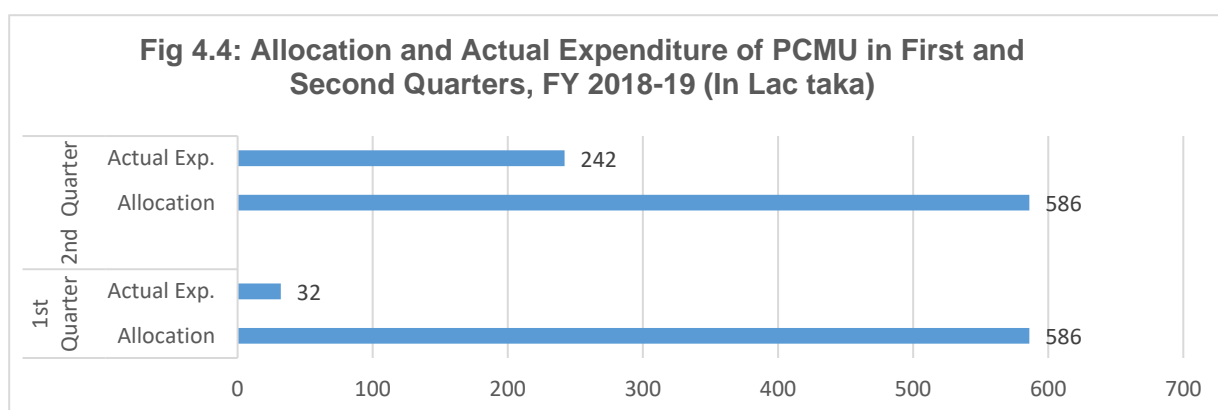


Table 4.4: PCMU Quarterly Expenditures vs Targets

(In Lac Taka)

Component	Sub-component	Expenditure for First Quarter (July-Sept 2018)	Expenditure for Second Quarter (Oct-Dec 2018)	Total Expenditure for Q1 & Q2 (July-Dec 2018)	Q2 expenditure with regard to allocation
Component: D: Project Coordination, Monitoring and Evaluation	Goods, Non-consulting and Consulting Services	16.75 (52.1%)	202.46 (83.7%)	219.21 (80%)	41.3% (Total 586)
	Expenditure of PCMU	15.42 (47.9%)	39.48 (16.3%)	54.90 (20%)	
Total Expenditure		32.18 (100%)	241.95 (100%)	274.13 (100%)	

NB: Figures in parentheses indicate percentage

4.6 : Overall URP's Quarterly Expenditures vs Targets

Summary of URP's overall expenditure by all IAs is presented in Table 4.5. As shown, about BDT 52.1 crore or 6.28 million USD was spent against a target of BDT 75.1 crore or 9.05 million USD in Second Quarter of 2018/19. This means that about 69% of URP's Second Quarter allocation was spent (Fig: 4.5). About BDT 23.04 crore could not be spent in the Second Quarter. If two quarters are combined, about BDT 165.75 crore (or about 20 million USD) has been spent against a target of BDT 141.5 crore. Thus, there is an over-spending amounting to BDT 24 crore. This over-spending is due to DNCC, which spent more than BDT 45 crore in First and Second Quarters of FY 2018-19. In the Third and Fourth Quarters, this money will be adjusted based on the capacity and needs of the IAs. The table also shows that in the first 6 months of FY 2018-19, about 49.5% of the annual allocation was spent. For the project this, as a whole, is not bad. But if we analyse the data by agencies or components, we would see the extreme incapability of some IAs, particularly DDM and RAJUK. In first 6 months, DDM spent only 4.8% of its annual allocation, while RAJUK, only 17.8% during the reported period. Thus, utmost efforts should be made to expedite the implementation process; otherwise the project will not attain its goal.

Table 4.5: URP Quarterly Expenditures vs Targets in Lac BDT

Implementing Agency	Component and Sub-components	Expenditure for First Quarter (July-Sept 2018)	Expenditure for Second Quarter (Oct-Dec 2018)	Expenditure for Q1 & Q2 (July-Dec 2018)	Expenditure for Q2 w.r.t Allocation in %	Expenditure for Q1 & Q2 w.r.t Annual Allocation in %
DDM	Sub-components A-1 & A-5	71.42 (0.6%)	144.82 (2.8%)	216.24 (1.3%)	69.3% (Total 7,510 lac BDT)	49.45% (Total 33,518 Lac BDT)
DNCC	Sub components A 2, A-3 and A-4	11,236.41 (98.8%)	3,870.65 (74.4%)	15,107.06 (91.1%)		
RAJUK	Components B and C	29 (0.3%)	948.87 (18.2%)	977.87 (5.9%)		
PCMU	Component D	32.18 (0.3%)	241.95 (4.6%)	274.13 (1.7%)		
Total		11,369 (100%)	5,206.29 (100%)	16,575.3 (100%)		

NB: Figures in parentheses indicate percentage

4.7 Overall Financial Progress of URP till December 2018

(In Lac Taka)

Sl. No	Implementing Agency Name (Implementation Period)	Total Approved Cost (In lac Tk.)	Financial Progress			
			Cumulative up to June, 2018 w.r.t Approved Cost	Q1 of FY 2018-19 (% w.r.t Approved Cost)	Q2 of FY 2018-19 (% w.r.t Approved Cost)	Cumulative Upto December 2018 (% w.r.t Approved Cost)
1	URP: DNCC	74605	18570.56	11236.41	3870.65	33677.62
	(01/07/2015-30/06/2020)		24.89%	15.06%	5.19%	45.14%
2	URP: RAJUK	42990	1551.16	29	948.87	2529.03
	(01/07/2015-30/06/2020)		3.61%	0.07%	2.21%	5.88%

Sl. No	Implementing Agency Name (Implementation Period)	Total Approved Cost (In lac Tk.)	Financial Progress			
			Cumulative up to June, 2018 w.r.t Approved Cost	Q1 of FY 2018-19 (% w.r.t Approved Cost)	Q2 of FY 2018-2019 (% w.r.t Approved Cost)	Cumulative Upto December 2018 (% w.r.t Approved Cost)
3	URP: DDM	12550	702.6	71.42	144.82	918.84
	(01/07/2015-30/06/2020)		5.60%	0.57%	1.15%	7.32%
4	URP: PCMU	8000	381.1	32.18	241.95	655.23
	(01/07/2015-30/06/2020)		4.76%	0.40%	3.02%	8.19%
Total		138145	21205.76	11369.01	5206.29	37781.06
			15.35%	8.23%	3.77%	27.35%

The self-explanatory table 4.7 shows that till December 2018 the total expenditure of URP is 36628.66 Lac BDT. Since the total approved cost is 138145 Lac BDT, it was been revealed that the overall financial progress of URP is 27.35%. This figure was 23% at the end of 1st Q of FY 2018-19.

CHAPTER 5

Challenges Facing the URP

While a few of the challenges that we have mentioned in our first two QPRs over the past six months have changed, most have remained constant because they have not been adequately addressed by Project Directors and senior managers. The biggest challenge we continue to face is the need for more efficient project management with clear review and approval processes of consulting firms' work plans and products coupled with the need for much tighter supervision and oversight of project implementation exercised by PCMU and the World Bank.

We no longer have the luxury of time to allow scheduled activities and outputs to continue on euphemistically as “in-process” or “on-going” when in fact little or no real progress has been made, or to over-optimistically predict the completion of tasks and delivery of outputs that are unrealistic. The URP is now more than 3.5 years into its 5-year implementation duration (“effectiveness”), or more than 70% completed time-wise. Yet less than 30% of IDA credit funds have been disbursed to date. Most concerning is that none of the 13 Intermediate Results Indicators (IRIs) or four (4) Project Development Objective (PDO) Outcome-level indicators have been successfully achieved yet with less than 18 months to go in the Project.

5.1 Challenge of Contract Management and Oversight

In our previous QPR covering the period from July 1st to September 30th, 2018, we stated that: “There is evidence now to show that this situation has significantly improved [since the start of the URP.] Many of the “start-up” difficulties and delays that were experienced are now beginning to show signs of improvement.” Now, in this QPR, we can report that significant, but uneven, progress has been made by all three implementing agencies (IAs). Ample evidence has been provided in the preceding chapters of this QPR to substantiate, and will not be reported here. However, the nature of the challenge surrounding the issue of implementation efficiency and effectiveness has changed from a challenge of procurement to a challenge of contract management and oversight. We provide some anecdotal examples and statistical evidence below to substantiate that assertion.

In the past four months since October 1st, seven large-scale “services” contracts have been signed with five consulting firms/groups. (Note: two consulting groups each have two contracts each, thus explaining the difference in numbers.) Six of these procurement packages (PPs) were signed by RAJUK under Components B and C (except for PP S-8 under Sub-component C-3, whose status remains unclear), and one PP was signed by DDM in mid-December with the TED (Training, Exercises & Drills) consulting group under Sub-component A-5. All seven of these consultancies are now underway. All seven have submitted draft (and in some cases, “revised”) Inception Reports (IRs) to their respective IA (six to RAJUK and one to DDM). Most firms have also already started work on their other initial work products (“deliverables”) despite the fact that none have yet to receive final approval of their IRs.

5.2 More Efficient Review and Approval Processes of Consultants' Deliverables:

Several consulting firms have stated in writing, or commented to the M&E Team, about the need for greater clarity in the “review and approval process” (RAP). Concerns have arisen about overly formal, bureaucratic, and time-consuming RAPs that are delaying and frustrating the undertaking of substantive tasks due to multiple RAP cycles and unclear expectations or guidance about what is being requested/required of them. This is distracting them from getting underway with their tasks, which are ambitious and demanding. This situation cannot continue without jeopardizing the completion of tasks in their Terms of Reference (TORs) and delaying the delivery of expected work products (“outputs”), and thus the outcomes and objectives those outputs contribute toward achieving.

5.3 Discrepancies between URP Duration and Contracts of Consulting Firms

A third, related challenge to the successful completion of the URP is the discrepancies that have arisen between the duration of the Project and the consultants' contracts with DDM and RAJUK. The schedule of deliverables under the terms of their contracts as signed were ambitious and demanding enough; now, those terms are being changed unilaterally by the IAs, trying to squeeze 3-year contracts (in most cases) into the remaining time of the URP's scheduled closing date of June 2020, which is less than 18 months away. The realization is quickly dawning on the consulting firms and the IAs of the implications of these huge discrepancies, which cannot be simply “shrugged off” or ignored. Resolving these differences will require re-negotiating either the scope of work contained in the TORs, or increasing the level-of-effort (and thus associated budgets) dedicated to carrying out the same scope of work within a shorter timeframe by putting more “boots on the ground.” Therefore, it may be advisable for senior URP decision-makers to hold some Project resources in reserve during the budget re-allocation process now underway as a prudent precaution in case those funds are needed to resolve these contractual issues.

5.4 Absorptive Capacity of Technical Assistance Packages by RAJUK

A fourth challenge facing the Project over the next 18 months will be RAJUK's ability to absorb all of the technical assistance it is now receiving, and to efficiently manage the six large service contracts currently underway. The task that RAJUK has taken on, perhaps without fully understanding what it was getting into at the start of the Project, is brutally demanding.

Thus, it is our belief that special management oversight and additional resources should be focused on RAJUK during this critical period. RAJUK does not have any previous experience implementing World Bank projects, which has been plainly apparent in the lack of results achieved to date. Its performance so far on the Project has not demonstrated that it has the required management experience and expertise to give one confidence that it will be able to turn around its performance overnight without additional support.

5.5 Budgetary Over-reach and Timeframe of RAJUK Tower initiative

On top of all that, RAJUK has embarked on an ill-advised initiative to build a 30+ story tower to house its URU and laboratory facilities. This initiative is problematic for a variety of reasons. First and foremost, it cannot be completed within the remaining timeframe and budget of the URP, and will require long extensions and steep cost over-runs, if approved by both the Bank and the GoB. However, the GoB (led by the Planning Minister and Secretary of IMED) has just stated that it will be clamping down on development projects that are over-budget and behind schedule because they are “dimming the prospects of [expected] financial and economic returns.” The level of additional funding being requested for the URU building now in the process of reallocating Project budgets is only a down-payment on a much larger commitment later to complete the building, which will not directly contribute toward achieving the PDO.

Secondly, the need for a 30-story LEED Gold building for the URU has not been demonstrated or justified by RAJUK, which has just finished renovating its current space in the existing RAJUK building. LEED Gold certification (the 2nd highest of the 4-tier LEED system) is unnecessary, and not likely to “lead the industry by example” into constructing more LEED buildings, but will add significantly (25% - 40%) to construction costs of public funds in a LDC.

Finally, and possibly most importantly from the URP’s perspective, is that such a massive undertaking will distract RAJUK’s already overstretched management attention away from achieving results under six of the URP’s 10 sub-components with this overly ambitious and ill-considered initiative. Therefore, the M&E Team suggests that serious consideration be given to deciding whether this is the best use of Project resources and time versus focusing on completing the other required outputs, outcomes, and indicators in the Results Framework that RAJUK is responsible and accountable for achieving.

5.6 Challenge of Turning Activities and Outputs into Outcomes and Achieving PDO:

Finally, the last challenge that the M&E Team would like to draw Project Directors’ and senior decision-makers’ attention to is the need to “turn” or translate “outputs,” such as reports submitted and approved or contracts signed, into “outcomes,” which are measurable differences in the way that GoB agencies are able to respond to disasters in urban centres (Component A), or reduce the vulnerability of buildings in Dhaka to disasters (Components B and C).

This can be accomplished by completing the “results chains” started by the M&E Team to visually depict the connections between human and financial resources (“inputs”), activities or processes undertaken, outputs generated, desired outcomes achieved, and indicator targets met, all leading toward achieving the Project Development Objective (PDO). Developing “results chains” make it possible for us to demonstrate the logical ‘links in the chain’ from inputs to outputs to outcomes and ultimately to achieving the PDO. Project Directors and senior managers must start to shift their focus from achieving outputs to insisting that those outputs contribute toward achieving the expected outcomes, which are what will matter most at the end of the project when it is evaluated as having been successful, or not.

Therefore, work should begin on further developing and refining those “results chains” with actual data provided by consulting firms and IAs to the M&E Team for each Project sub-component over the next 4 – 5 months so that PDs and senior URP managers can visually see

and understand exactly how each and every activity and output is contributing toward meeting intermediate and outcome indicators in the Results Framework, and thereby achieving the PDO. In the final analysis, that will be the determinant factor in the Bank's decision about whether it will agree to finance a second phase to the programme of three URP projects.

5.7 Challenge of Improving the Flow of Information and Data Exchange:

The M&E Team continues to see room to improve the flow of information and exchange of monitoring data from IAs. The process of having to repeatedly request monitoring data and consultant reports from some IAs has made the process of analysing and reporting on their progress unnecessarily difficult and time-consuming. In addition, the reluctance to share data and provide fluid, open access to databases has made it very difficult to collect or verify self-reported data. This is especially true for collecting financial progress data

CHAPTER

6

Opportunities Going Forward

The flip side of every challenge is an opportunity, but only if that challenge is acknowledged and actions are taken to address it. The M&E Team has consistently identified a very similar set of challenges and the opportunities that we believed each one of the Project partners had individually, or collectively, to address them. However, there is little evidence we can find to show that IAs have acted to address them in order to enhance the Project's productivity and pace of progress. As the coordinating entity for the entire Project, PCMU is in the best position to lead efforts to improve oversight across Project components and IAs that could significantly improve its progress and their performance. Therefore, the M&E Team reiterates once again what it sees as the most promising opportunities that should be seized to use Project funds most effectively to build the Government's internal capacities to their fullest potential.

6.1 Improvement the Flow of Information and Interaction

If PDs and senior Project managers want to have more timely, impartial, and accurate information about the status and most recent progress made by Project IAs, then there is an opportunity to facilitate this by supporting the M&E Team's efforts to efficiently collect monitoring data and report on it in "real-time." Now that the M&E Team has had time (9 months) to become fully operational by building its approved M&E system and training its staff in its implementation, it has "caught up" to the Project, which had a 3-year "head start"! We are now capable of monitoring and reporting on URP progress in "real-time" given that IA's are agreed to share progress data real time basis. This presents an opportunity to improve the URP's performance by providing timely information in a feedback loop to decision-makers so they can more proactively manage project implementation instead of passively reacting to past events. Knowing what happened three months ago is not as useful as knowing what's "coming around the corner" that might impede progress so that a PD or senior manager can take steps to prevent or minimize it before it happens.

The M&E Team would also like to point out that it stated in the previous QPR that: "there are many opportunities for greater interaction and collaboration with the World Bank's project staff. This interaction has been notably missing in the first eight (8) months of our operations... However, such collaboration has great potential..." We are glad to report that that interaction and collaboration has improved significantly in the past quarter, and has proven to be an effective mechanism by which to improve the URP's direction and performance.

6.2 Streamline the Review and Approval Process

Similarly, if PDs and senior Project managers want to see an increase in the pace of Project implementation and results, then they need to provide clear guidance to consulting firms about their expectations regarding deliverables, and then respond to those deliverables through a consistent and efficient review and approval process (RAP) so that work can be carried out and completed in a more straightforward and clearly-articulated and understood manner.

Three months ago in our last QPR, the M&E Team stated: “Currently, all M&E Team deliverables have gone through an extensive, but time-consuming, review process consisting of four or five separate steps that are not clearly defined and vary from case-to-case.” The only thing that has changed since then is that now many of the other consulting firms are reiterating the same experience about slow and inefficient RAPs. Therefore, streamlining these processes presents an opportunity to facilitate the pace and quality of production by consultants as the Project enters a phase of accelerated timetables of deliverables and results, which will largely be carried out by external consultants working with IAs, most notably RAJUK.

Taken together, these first two Opportunities represent distinct, but related, ways in which the management and oversight of the URP can be significantly improved with the promise of promoting better IA performance and greater Project results.

6.3 Increase Training and Capacity-Building Assistance to IAs

There is an opportunity and need to increase training and capacity-building assistance to implementing agencies, especially in RAJUK’s case. This has not changed since the first QPR. In fact, it has only grown more urgent with the arrival of six new consultancies since the past quarter. Since this has already been described in some detail in this report, it won’t be repeated here.

In addition, PCMU appears to be undermanned given the “common” key agreed actions (KAAs) which they should carry out as the coordinative entity across the entire URP in support of the other IAs. While they have been able to conduct their administrative and logistical functions adequately, such as convening meetings of various committees to review various products and providing follow-up meeting minutes, they do not appear to have dedicated time to carry out some of their more technical functions or tasks. Most of these tasks, such as overseeing the timely development of an integrated, cross-agency financial management system (FMS), ensuring compliance with the Bank’s social and environmental safeguards across all Project IAs, developing a single grievance redress mechanism (GRM) that the other Project IAs could utilize for their individual GRM committees (GRCs), or the recently added KAA of preparing “Sustainability Plans” as the URP nears its closure. Nor has PCMU had the time or inclination to adequately report on their own progress to the M&E Team. This lack of technical capacity has implications for all the other IAs on the Project. Thus, providing more technical assistance to PCMU would address several long-standing deficiencies in Project implementation common to all IAs, while also providing an opportunity to build the future capacity of PCMU to carry out these functions in subsequent phases of the URP Programme, should those follow-on projects be approved and implemented.

6.4 Use Results Chains to Link Outputs to Outcomes and Objectives

Another opportunity the M&E Team identified is the need to implement the “results chains” that were developed earlier that link inputs, activities, and outputs to their desired or expected indicator outcomes, societal impacts, and ultimately to the Project’s development objectives. We found these logical links or “chains” missing between outputs and outcomes in the Development Project Proposals (DPPs) of the Project IAs, which only define work plans for inputs, activities (called “processes” in the DPPs), and outputs. However, there are no “links or chains” in the DPPs between the “outputs” being generated with the “outcomes” that are expected to

Opportunities Going Forward

result from using those outputs for their intended purposes (that is, their expected “outcomes”). Now that the M&E Framework has been approved by the PSC, those results chains will be shared with the IAs and consulting firms to refine them with actual data from work plans to track progress toward the expected results or “outcomes” that should be achieved as a result of their efforts.

6.5 Restructuring the URP is the Greatest Opportunity of all

In the M&E Team’s opinion, one of the greatest challenges facing the URP was an unrealistic and out-of-date Results Framework with unattainable and in some cases, irrelevant, intermediate and outcome indicators. Now, that challenge has become the greatest opportunity of all that has been realized by senior Project managers and decision-makers, which will likely improve the chances of the UPR ultimately being judged to have been a successful project. This breakthrough was achieved through extensive discussions between the GoB and World Bank during and after the Mid-Term Review (MTR) Mission’s report in December.

We continue to stand by what we said in our last QPR in September of 2018: “We believe this MTR may be the best, and last, opportunity to restructure the Project and improve its chances of success with only 18 months of “effectiveness” left.” And the M&E Team continues to stand ready to assist and advise Project Directors and senior Government officials in monitoring the implementation of the restructured URP and its Results Framework.

CHAPTER 7

Recommendation of M&E Team

Based upon the findings of our Project progress monitoring efforts, and the challenges and opportunities we have just presented, the following recommendations made by M&E Team for the consideration of PCMU and the other Project IAs, the PSC, and other Project stakeholders should come as no surprise. In the order of their importance, our recommendations are:

7.1 Focus Project Management Oversight on RAJUK and Service Consultancies

It would appear that the ultimate success or failure of the URP will depend largely on the performance of the six large “Service” contracts under RAJUK’s purview over the next 18 months. These cover all six sub-components under Components B and C except for C-3, plus the TED service consultancy under Sub-component A-5 managed by DDM. That is why the M&E Team is recommending that the main focus of senior Project managers and decision-makers be on those deliverables and the outcomes achieved as a result. This is an extremely ambitious agenda and will be a brutal test for an agency with no prior experience managing a World Bank project. Trying to compress 3-year consulting contracts into the remaining 18 months left in the Project’s duration (making the prudent assumption that no extension will be granted) has only made this task even more difficult. In fact, without some modifications to either reduce the scope of work in those contracts, or to increase the level-of-effort by those consulting firms with the concomitant increase in budget that entails, or some combination of both, it is highly unlikely that all of the expected outputs and outcomes will be achieved.

While there have been a few delays in procuring emergency communication technology (ECT) equipment under DNCC’s responsibility, and three earthquake & seismic equipment packages being procured by RAJUK in the last quarter, in general the bulk of facility construction work and procurement packages have either been completed, or are in the final stages of delivery and distribution mostly to FSCD facilities. Thus, Sub-components A-2 through A-4 are in good shape to meet their targets and contribute to the Project’s objective to enhance the capacity of the GoB to respond to emergency events. Very little progress has been made under Sub-component A-1 to renovate existing spaces in the DDM building to accommodate the relocation of the ERCC and NDMRTI. However, this renovation project is relatively unimportant compared to the other sub-components given that the existing spaces in the DDM building were renovated three years ago and are adequate for their intended purposes.

Therefore, it is the on-going work recently started under Components B and C where the fate of the URP will likely be determined in the final 18 months of implementation. RAJUK does not have a good “track record” of having achieved timely progress against its milestones (i.e., its indicator targets), and it has taken more than three years to contract these consulting firms, leaving far too little time to complete the deliverables described in the TORs and legally-binding contracts that were nonetheless signed with those firms that extend far beyond the Project’s duration. This situation should be of concern to senior Project managers and decision-makers, who will need to remain focused on RAJUK’s handling of these consultancies, and DDM’s management of the TED consultancy under Sub-component A-5, if the Project is to ultimately be judged to have been successful, or not

7.2 Increase Training and Capacity-Building Assistance to IAs

Related to the first recommendation above, it continues to be apparent to the M&E Team that greater emphasis and resources should be focused on staff training and capacity-building assistance to the implementing agencies. The reasons for this recommendation are two-fold.

First, in order to achieve the first part of the PDO: “to enhance the capacity of the GoB to respond to emergency events,” it will be necessary to focus on staff training and capacity-building of the six “lead agencies” of the TED consultancy. However, without properly trained and drilled emergency response personnel to use those facilities and equipment efficiently and effectively for their intended purposes, those investments of roughly US \$100 million will serve little to no avail during and immediately following a crisis. A warehouse or a piece of equipment won’t save a single life in a crisis without the people who have been trained in its operation. That is also why the M&E Team opposes the proposed construction of the RAJUK Tower.

In addition, the second reason why this recommendation is of such great importance is that this enormous investment of public resources that has been made in facilities and equipment will be quickly diminished if those “assets” are not properly operated and maintained (thus, the importance of O&M training). This last element of training and capacity-building is not only the “third leg” of being able to demonstrate the “enhanced capacity of the GoB to respond to emergency events” in a final Project evaluation, this element is also the cornerstone of ensuring the sustainability of this investment over time. This is because while the project will likely end in 18 months, these investments should last for 18 years, if not more, if the people responsible for using and maintaining them over time are properly trained and capacitated. Only trained, capable staff can provide this function, and thereby demonstrate that the GoB’s capacity to respond to emergency events has truly been achieved by the URP.

7.3 Make the ‘jump’ from Outputs to the Achievement of Outcomes (Indicator Targets)

The Development Project Proposals (DPPs) currently used by Project IAs to orient and direct their work plans only define and measure inputs (that is, allocated funds), processes / activities, and outputs. However, they stop short of linking those outputs to the Project’s intended outcomes, which we define as the targets for the 13 IRIs and four (4) Outcome (PDO) Indicators.

Those linkages from inputs to outputs to achieving the expected outcomes and the URP’s PDO can be explicitly made by the IAs and their consultant “partners” by completing and refining the “results chains” that the M&E Team has already developed. By making these linkages or connections explicit, the URP can make a far more compelling argument in a final evaluation that it has in fact achieved its objectives through all the actions and decisions it has taken during project implementation. Results chains can also help us identify those activities or outputs that are not contributing to achieving any indicator target or the Project’s ultimate objectives. Several instances of activities that were not covered in the existing Results Framework, or which were not likely to have much direct relationship or connection to the Project’s intended outcomes or objectives, were revealed while developing the results chains, which was communicated to the World Bank’s Mid-Term Review (MTR) Mission in December. Those inputs have been used to revise the Results Framework and its indicators as a result.

Thus, the M&E Team reiterates its previously made recommendation that these results chains be completed and refined by Project IAs and their consultant partners working in close collaboration with the M&E Team to ensure that the activities and outputs they are currently working on are transformed into “outcomes.” Doing that will help them to see the connections between their work and meeting the Project’s indicator targets in the Results Framework and achieving the objectives stated in the PDO.

7.4 Streamline the Review and Approval Process for all Consultants' Deliverables

It has recently come to the M&E Team's attention that several of the consulting firms contracted by DDM and RAJUK have encountered undefined, repetitive, and inefficient review and approval processes (RAPs). Given the "accelerated implementation schedule" the Project is now working under, this is an unexpected situation and cannot be allowed to continue unaddressed by PDs and senior Project managers if the Project is to achieve its intended targets and objectives.

Thus, the M&E Team recommends that the RAPs of DDM and RAJUK be quickly examined by senior Project managers to determine how to minimize any unnecessarily bureaucratic or onerous requirements that are blocking or slowing down these processes so that consulting firms can get on with their important substantive work and avoid getting bogged down in endless, undefined RAP cycles. This can be accomplished by instituting a number of small changes in the current process, such as clearly defining the expected contents of each deliverable, especially Inception Reports, and having just one round of review at the agency level, at the Technical Committee or PIC, and if appropriate, at the final review and approval level in front of the PSC. This should help reduce or eliminate needless review cycles, and speed up the process of reviewing and approving consultants' deliverables so the Project can stay on-schedule and not fall behind again.

7.5 Increase in flow of information and interaction among IA's and M&E team

We recommend be taken is for the PSC to insist that the flow of information between Project participants and the M&E Team be made systematic and obligatory. There are currently gaps and delays in the transmission of information from some of the IAs to the M&E Team's liaisons, who work closely with each of the IAs to improve the flow of information while verifying its veracity and accuracy. Currently, self-reported information that is provided to the M&E Team is often incomplete, unverified, and time-consuming to obtain. This seriously impedes our ability to monitor, evaluate, report, and verify Project progress. Therefore, we recommend that the PSC insist that IAs provide information in a more responsive, timely, and complete manner to the M&E Team.

Acting on these recommendations by taking these steps will allow the M&E Team to provide all Project IAs, the PSC, and the World Bank with greater clarity and insight into the URP's physical and financial progress. The M&E system will also help identify any issues impeding the Project's progress, which we will track through our Project Monitoring Information System (PMIS), currently under development pending revision of the Results Framework.

Annexes

Annex 1	Summary of Monitoring Status Report Milestones for entire URP
Annex 2	All status of KAA including rolling total with six-month projection and follow up action
Annex 3	List of Warehouse, EOC as well as Command & Control Room (comparison by DPP and Actual)
Annex-4	Quarterly Physical and Financial Progress Monitoring Template
Annex 5	Quarterly Disbursement Plan and Expenditure of IDA Credit
Annex 6	Update of Goods, works and Services packages
Annex 7	List of Sites visited

Annex-1: Summary of Monitoring Status Report Milestones for entire URP

Summary of Monitoring Status Report Milestones for entire URP (October 1 – December 30, 2018)

Components and Sub-components	MSR Milestones by URP Sub-component				
	Completed (Oct - Dec, 2018)	On-Going	Due, but Not Done	Future (not due)	Sub total
A1	3	6	2	10	21
A2	4	4	0	0	8
A3	10	13	0	33	56
A4	3	5	2	7	17
A5	10	1	0	17	28
Sub-Total for A	30	29	4	67	130
B1	1	1	0	10	12
B2	1	1	0	2	4
Sub-Total for B	2	2	0	12	16
C1	13	0	0	30	43
C2	1	2	0	2	5
C3	0	0	0	3	3
C4	1	1	0	2	4
Sub-Total for C	15	3	0	37	55
D (PCMU)	5	5	2	4	16
Common KAAs					
DDM	0	1	2	2	5
DNCC	0	2	1	2	5
RAJUK	0	0	3	2	5
PCMU	0	2	1	2	5
Sub-Total for D	5	10	9	12	36
GRAND TOTAL	52	44	13	128	237

Source: Milestone Status Reports/Data Collection Forms for 2nd Quarter of FY 2018-19.

Annex-2: All status of KAA including rolling total with six-month projection and follow up action

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
Component-A1						
KA # 2 (new)	BD-DDM-28928-CS-QBS / Consultancy Services for "Design and Supervision consultancy" to outfit NDMRTI & ERCC Facilities in Dhaka	Estimate/BoQ preparation	December 26, 2019	Completed	completed 7th January19	Tender for NDMRTI and ERCC
		Preparation of Tender Documents for NDMRTI and ERCC renovation works	January 2, 2019	Completed	completed 15th January20	
		Approval from DG DDM	January 3, 2019	On going (Under process for signing with DG, DDM)	Final Design and supervision approval to outfit NDMRTI and ERCC is in place	DDM will obtain approval from DG- DDM after PIC meeting held on Janu. 21, 2019. Minutes of the meeting will be collected
KA # 3 (new)	BD-DDM-44875-CW-RFB / Renovation of the facility that would house ERCC	Tender Floating	January 10, 2019	On going (Under process for signing)	Tender will be floated after approval from DG	No verification needed since it will be uploaded to STEP
		Completion of Evaluation	February 17, 2019	Not Applicable (Task will be started later)	Will be completed in the current quarter	No verification needed since it will be uploaded to STEP
		Contract Signing	February 25, 2019	Not Applicable (Task will be started later)	Will be completed in the current quarter	No verification needed since it will be uploaded to STEP
		Commencement of Works	February 26, 2019	Not Applicable (Task will be started later)	Will be completed in the current quarter	No verification needed since it will be uploaded to STEP
		Completion of Works	May 31, 2019	Not Applicable (Task will be started later)	Work completion in August 9,2019	No verification needed since it will be uploaded to STEP
KA # 4 (new)	BD-DDM-44877-CW-RFB / Renovation of the facility that would house NDMRTI	Tender Floating	January 10, 2019	On going (Under process for signing)	Will be completed in the current quarter	No verification needed since it will be uploaded to STEP
		Completion of Evaluation	February 17, 2019	Not Applicable (Task will be started later)	Will be completed in the current quarter	No verification needed since it will be uploaded to STEP

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		Contract Signing	February 25, 2019	Not Applicable (Task will be started later)	Will be completed in the current quarter	No verification needed since it will be uploaded to STEP
		Commencement of Works	February 26, 2019	Not Applicable (Task will be started later)	Will be completed in the current quarter	No verification needed since it will be uploaded to STEP
		Completion of Works	May 31, 2019	Not Applicable (Task will be started later)	Will be completed in the next quarter	No verification needed since it will be uploaded to STEP
KA # 5 (new)	Recruitment of Contract Management Specialist		January 31, 2019	On going	1. TOR sent to WB on 15/01/19 & approval received on 17/01/19. 2. Approval is expected to receive 28th January'19. 3. Advertisement will be made after approval.	M&E team is tracking the progress to get the CMS on board
KA # 6 (new)	Draft Bid Documents including Clauses for Labor Management and Occupational Health and Safety	Share with WB Task Team and Environment Safeguard Team	December 31, 2018	Completed	Tender will be floated in the current quarter	Will be Fully disclosed after the publication of Bid documents.
KA # 7 (new)	Environmental & Social Safeguards Screening Reports	Submission of ESR and SSR	Done: 1st submission : December 09, 2018; Revised / Final submission: December 20, 2018	On- going (i.Draft copy of ESR & SSR submitted on January 09 to Bank. li. Revised/Final copy not submitted).	Bidding document contains some provisions of ESR & SSR that would be reviewed after tender floating.	Bank provided comments on Environmental and Social Screening Report & DDM will re-submit this.
		Approval of Environmental Screening Report (ESR)	Date unknown	Not started	After finalization by the DPD, DDM will re-submit this to Bank on 12/02/2019 as he (DPD) would suppose to back office on 07/02/19 from abroad training.	M&E team shall follow up to collect evidence of Bank approval from DDM.
		Approval of Social Screening Report (SSR)	Date unknown	Not started		

CAA #	Name of CAA	Sub-Activities	Expected due date	Status of CAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
CAA # 8 (new)	Create Grievance Redress Committee (GRC) and Grievance Redress Mechanism (GRM)	a. Create Grievance Redress Committee (GRC)	February 12, 2019	Not Applicable (Task will be started later)	Committee will be formed by 12th February 19	Mr. Jahidul Islam- DD(Planning & Dev.) has joined as DPD on 17/01/19 on additional duty. He will take the lead to complete this task.
		b. Create Grievance Redress Mechanism (GRM)	February 12, 2019	Not Applicable (Task will be started later)	GRM will be established by 12th February 19	
CAA # 9 (new)	Determining baseline value for PDOI 3 and definition for IRI 3 by TED consultants	Development of methodology for determining the baseline value/data collection of PDO Indicator 3 reflecting in a composite scale	January 15, 2019	On-going (Several discussions and formal meeting with TED team already conducted to perform this task)	1) Next discussion scheduled with TED consultants on 4th February 19 2) Definition and Baseline for PDOI 3 and IRI 6 will be established	M&E Team will measure the progress of the mentioned indicators periodically
		Development of definition/methodology for data collection for IRI 6 and propose necessary revisions accordingly	January 16, 2019			
Component-A2						
CAA # 1	Upgradation of Financial Management System to Multi-User system		Ongoing	Not Started	IBAS++ FMS is fully functional and utilized by DNCC	M&E will follow up with DNCC and PCMU so that data uploading started in IBAS++
CAA # 2	Submission of Sustainability Plan		January 30, 2019	Not Started	WB will provide proper guideline to prepare Sustainability Plan; that will be submitted, reviewed, revised, and approved by WB & PSC.	The existing deadline seems unrealistic, that require extension for submission date. Moreover, guidance from WB is also needed.
CAA # 3	Uploading all post review package documents in STEP		December 31, 2018	On-going	Expected Completion- End of January, 2019	M&E Team will follow up uploading status in the current quarter from WB website

KA A #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
KA A # 4	Adaptation of labor influx monitoring system (LIMS) and report quarterly to the Bank		January 15, 2019	Not Started	It is planned to be submitted in January 19	M&E Team will verify that the system and report is in place.
KA A # 29 (old)	Submission of Bi-Annual Environmental Monitoring Report (EMR)	Second EMR Submission	December 22, 2018	Completed	M&E team will coordinate with DNCC to know the status	As of now, construction works only by DNCC. DNCC submitted first EMR by December 22, 2018
KA A # 31 (old)	Inclusion of all proposed procurement packages		December 31, 2018	On-going	Not Provided by the Agency	Partially done (New package may start)
NEW KA A # 25 (old)	URP-DNCC/ W-1-1 / Construction of FSCD Command and Control Room, Dhaka (Vertical extension of 1st & 2nd floor of newly constructed warehouse at FSCD Compound, Mirpur-10, Dhaka)	Contract Signing	Done: May 28, 2018	Completed	N/A	M&E team will report when the work is completed
		Work Completion	December 31, 2018	On-going in Progress- 80%	Expected to be completed by March 19	
NEW KA A # 26	URP-DNCC/ W-1-2 / Construction of FSCD Command & Control Center including Warehouses at South Surma, Sylhet	Contract Signing	Done: March 31, 2018	Completed	N/A	M&E team will report when the work is completed
		Completion	December 31, 2018	On-going in Progress- 60%	Expected to be completed by March 19	
NEW KA A # 27	URP-DNCC/ W-2-1 / Construction of Emergency Operation Center (EOC), DRM Office and Urban Resilience Unit at SCC Sylhet (Vertical extension of 5th floor of SCC Nagar Bhaban, Sylhet)	Contract Signing	Done: May 28, 2018	Completed	N/A	M&E team will report when the work is completed
		Construction Completion	December 31, 2018	On-going in Progress- 60%	Expected to be completed by March 19	
NEW KA A # 28	URP-DNCC/ W-2-2 / Construction of Emergency Operating Centre (EOC) at DRM Office	Contract Signing	Done: November 18, 2018	Completed	N/A	M&E team will report when the work is completed

KA A #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
	and Urban Resilience Unit at DSCC, Dhaka	Construction Completion	March 30, 2019	On-going in Progress- 15%	Expected to be completed by March19	
Component -A3						
NEW KAA # 1	URP-DNCC/G-1-1 / Procurement of Specialized ICT Equipment (VHF and HF Radio Terminals and Related Installations) for FSCD (Lot-1: VHF, Lot-2: HF)	Contract Signing	Done: Lot 1: July 21, 2018	Completed	N/A	
			Done: Lot 2: May 30, 2018	Completed	N/A	
		Delivery of Equipment	Lot 1: January 31, 2019	On-going	L.C Open, Pre Shipment Inspection done Expected Delivery -End of January, 2019	M&E team will verify when delivery is done
			Lot 2: January 31, 2019	On-going		
NEW KAA # 2	URP-DNCC/G-1-2 / Procurement of Specialized ICT Equipment (VHF and HF Radio Terminals and Related Installations) for City Corporations (Lot-1: VHF, Lot-2: HF)	Contract Signing	Done: Lot 1: October 17, 2018	Completed	N/A	Not Needed
			Done: Lot 2: October 22, 2018	Completed		Not Needed
		Delivery of Equipment	Lot 1: March 01, 2019	On-going	L. C Opened 17/11/18, Pre Shipment Inspection Pending Expected Delivery date-March 01, 2019	M&E team will verify when delivery is done
			Lot 2: March 01, 2019	On-going		
	URP-DNCC/G-1-3 / Procurement of Specialized ICT	Contract Signing	Done: August 19, 2018	Completed	N/A	Not Needed

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
NEW KAA # 3	Equipment (UHF Radio Terminals and Related Installations) for DSCC (Walkie Talkie, Fixed base Radio, Vehicle Radio)	Delivery of Equipment	March 31, 2019	On-going	L.C Open 23/9/18, PSI Pending Expected Delivery date-March 31, 2019	M&E team will verify when delivery is done
NEW KAA # 4	URP-DNCC/G-1-4 / Procurement of Specialized ICT Equipment (Lot-01: DMR Network, UHF Radio Terminals and Related Installations, Lot-02: HF Radio Terminals and Related Installations) for SCC	Tender Floating	Done: November 07, 2018	Completed	Bid Opening date- 29 Jan 2019	Not Needed
		Completion of Tender Evaluation	February 15, 2019	Not Applicable	Completion of Tender Evaluation within February, 2019	M&E team will verify when process is done
		Contract Signing	March 15, 2019	Not Applicable	Completion of Contract Signing within March, 2019	
		Delivery of Equipment	September 30, 2019	Not Applicable	N/A	M&E team will verify when delivery is done
NEW KAA # 5	URP-DNCC/G-1-5 / Procurement of ICT Equipment for Emergency Operation Center (EOC) at SCC	Tender Floating	January 15, 2019	Completed on 20-12-18	Bid Opening date- 7 Feb, 2019	Not Needed
		Completion of Tender Evaluation	March 31, 2019	Not Applicable	Completion of Tender Evaluation within March 2019	M&E team will verify when process is done
		Contract Signing	April 30, 2019	Not Applicable	N/A	
		Delivery of Equipment	September 30, 2019	Not Applicable	N/A	M&E team will verify when delivery is done
		Installation of Equipment	December 15, 2019	Not Applicable	N/A	M&E team will verify when equipment is installed
NEW KAA # 6	URP-DNCC/G-1-6 / Procurement of ICT Equipment for Command and Control Room (CCR) at FSCD, Sylhet	Tender Floating	January 15, 2019	Completed on 20-12-18	Bid Opening date- 11 Feb, 2019	Not Needed
		Completion of Tender Evaluation	March 31, 2019	Not Applicable	Completion of Tender Evaluation within March 2019	M&E team will verify when process is done
		Contract Signing	April 30, 2019	Not Applicable	N/A	
		Delivery of Equipment	September 30, 2019	Not Applicable	N/A	M&E team will verify when delivery is done

KA A #	Name of KA A	Sub-Activities	Expected due date	Status of KA A (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		Installation of Equipment	December 15, 2019	Not Applicable	N/A	M&E team will verify when equipment is installed
NEW KA A # 7	URP-DNCC/G-1-7 / Procurement of ICT Equipment for Command and Control Room (CCR) at FSCD, Dhaka	Tender Floating	January 15, 2019	Completed on 20-12-18	Bid Opening date- 14 Feb, 2019	Not Needed
		Completion of Tender Evaluation	March 31, 2019	Not Applicable	Completion of Tender Evaluation within March 2019	M&E team will verify when process is done
		Contract Signing	April 30, 2019	Not Applicable	N/A	
		Delivery of Equipment	September 30, 2019	Not Applicable	N/A	M&E team will verify when delivery is done
		Installation of Equipment	December 15, 2019	Not Applicable	N/A	M&E team will verify when equipment is installed
NEW KA A # 8	URP-DNCC/G-1-8 / Procurement of Specialized ICT Equipment (DMR Network and Related Installations- VHF) for FSCD	Tender Floated	January 30, 2019	Not Applicable	Expected Tender will be floated by January 30, 2019	Bid Document will be reviewed by World Bank
		Tender Evaluation Report Sent to the Bank	April 30, 2019	Not Applicable	Completion of Tender Evaluation by April 2019	M&E team will verify when process is done
		Contract Signing	June 15, 2019	Not Applicable	Completion of Contract Signing by June, 2019	
		Delivery and Installation of Equipment	April 30, 2020	Not Applicable	N/A	M&E team will verify when delivery is done
NEW KA A # 9	URP-DNCC/G-1-9 / Procurement of Specialized ICT Equipment (DMR Network and Related Installations- VHF/HF/UHF) for DNCC	Tender Floated	Done: November 08, 2018	Completed	Bid Opening date- 17 Jan, 2019	Bid Document will be reviewed by World Bank
		Completion of Tender Evaluation	February 15, 2019	Not Applicable	Completion of Tender Evaluation within February 15, 2019	M&E team will verify when process is done
		Contract Signing	March 15, 2019	Not Applicable	Completion of Contract Signing within March 15, 2019	
		Delivery of Equipment	September 30, 2019	Not Applicable	N/A	M&E team will verify when delivery is done
	URP-DNCC/G-1-10 / Procurement of Specialized ICT	Tender Floated	Done: November 08, 2018	Completed	Bid Opening date- 17 Jan, 2019	Bid Document will be reviewed by World Bank

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
NEW KAA # 10	Equipment (DMR Network and Related Installations- UHF) for DSCC	Completion of Tender Evaluation	February 15, 2019	Not Applicable	Completion of Tender Evaluation within February 15, 2019	M&E team will verify when process is done
		Contract Signing	March 15, 2019	Not Applicable	Completion of Contract Signing within March 15, 2019	
		Delivery of Equipment	September 30, 2019	Not Applicable	N/A	M&E team will verify when delivery is done
NEW KAA # 11	URP-DNCC/G-1-11 / Procurement of ICT Equipment for Warehouses for DNCC and DSCC	Tender Floated	January 15, 2019	Not Applicable	Expected Tender Floating-within January 31, 2019	Bid Document will be reviewed by World Bank
		Completion of Tender Evaluation	February 28, 2019	Not Applicable	Completion of Tender Evaluation within February 28, 2019	M&E team will verify when process is done
		Contract Signing	March 30, 2019	Not Applicable	Completion of Contract Signing within March 30, 2019	
		Delivery of Equipment	30-May-19	Not Applicable	Delivery expected by May 30, 2019	M&E team will verify when delivery is done
NEW KAA # 12	URP-DNCC/G-1-12 / Procurement of ICT Equipment for Emergency Operation Center (EOC) at DSCC	Tender Floated	January 15, 2019	Completed on 27-12-18	Bid Opening date- 18 Feb, 2019 Related to construction of DSCC EOC. Sonali Bank will shift by February 2019. EOC construction will start after.	M&E Will follow up the shifting of Sonali Bank by Feb19
		Completion of Tender Evaluation	March 31, 2019	Not Applicable	Completion of Tender Evaluation within March 31, 2019	M&E team will verify when process is done
		Contract Signing	May 30, 2019	Not Applicable	Completion of Contract Signing within May 30, 2019	
		Delivery of Equipment	November 30, 2019	Not Applicable	N/A	M&E team will verify when delivery is done
NEW KAA # 22	URP-DNCC/S-7 / GIS- Phase 1: Need Assessment for Implementation of GIS Infrastructure in the Urban Resilience Project (DNCC, DSCC, SCC)	Contract Signing	January 31, 2019	On-going Eol opened	Expected Contract Signing by Jan 31, 2019	M&E will follow the process when completed
		Completion	May 30, 2019	Not Applicable	N/A	M&E will review and verify the Need Assessment report for GIS infrastructure implementation

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
NEW KAA # 23	URP-DNCC/S-8 / Enhancement the effectiveness of DRR Emergency Warehouses at DNCC	Contract Signing	January 31, 2019	On-going Eol opened	Expected Contract Signing by Jan 31, 2019	M&E will follow up when the contract will be signed & the process is completed
		Completion	July 30, 2019	Not Applicable	N/A	
NEW KAA # 24	URP-DNCC/ S-9 / Preparation of GIS Based Maps (Ward level) at DNCC, DSCC & SCC	Contract Signing	January 31, 2019	On-going	Expected Contract Signing by Jan 31, 2019	M&E will follow up when the contract will be signed & the process is completed
		Completion	July 30, 2019	Not Applicable	N/A	
NEW KAA # 30	Approval of Frequency Allocation for ICT equipment	Approval for FSCD	Done	Completed	N/A	Application submitted to Bangladesh Telecommunication Regulatory Commission (BTRC) (M&E Team will verify approved date)
		Approval for DNCC	January 1, 2019	On-going	Expected Approval -End of January, 2019	
		Approval for DSCC	January 1, 2019	On-going	Expected Approval -End of January, 2019	
		Approval for SCC	January 1, 2019	On-going	Expected Approval -End of January, 2019	
Component-A4						
NEW KAA # 13	URP-DNCC/G-2-1 / Procurement of Specialized Search and Rescue Equipment (Emergency Tenders) for FSCD	Shipment/Delivery: Phase 1	Done: August 30, 2018	Completed	N/A	Not needed
		Shipment/Delivery: Phase 2	Done: November 6, 2018	Completed	N/A	Not needed
NEW KAA # 14	URP-DNCC/G-2-3 / Procurement of Specialized Search and Rescue Equipment (Breathing Apparatus Tenders)	Contract Signing	Done: July 5, 2018	Completed	N/A	Not needed as it is already verified
		Shipment/Delivery Date	February 28, 2019	On-going	Expected Delivery within February 28, 2019	M&E team will verify when delivery is done

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
NEW KAA # 15	URP-DNCC/G-2-4 / Procurement of Specialized Search and Rescue Equipment (Personal Protective Equipment)	Contract Signing	Done: June 4, 2018	Completed	N/A	Not needed as it is already verified
		Shipment/Delivery Date	January 30, 2019	On-going	Pre Shipment Inspection done Expected Delivery -End of January, 2019	M&E team will verify when delivery is done
NEW KAA # 16	URP-DNCC/G-2-5 / Procurement of Specialized Search and Rescue Equipment (Rescuer Tools- Drone)	Contract Signing	Done: August 6, 2018	Completed	N/A	Not needed as it is already verified
		Shipment/Delivery Date	Done: November 20, 2018	Completed	N/A	
NEW KAA # 17	URP-DNCC/G-2-6 / Procurement of Specialized Search and Rescue Equipment (Lot-1: Ambulance, Lot- 2: Mortuary Van)	Contract Signing	Done: Lot-1: January 31, 2018 Lot-2: January 31, 2018	Completed	N/A	Not needed as it is already verified
		Delivery of Equipment: Lot-1:	Lot-1: January 30, 2019	On-going	LC Open, PSI Pending Expected Delivery -End of January, 2019	M&E team will verify when delivery is done
		Delivery of Equipment: Lot-2:	Lot-2: December 15, 2018	Completed	N/A	Not needed as it is already verified
NEW KAA # 18	URP-DNCC/G-2-9 / Procurement of Turn Table Ladders Tender (60m) for FSCD	Contract Signing	Done: August 16, 2018	Completed on 16-9-18	N/A	Not needed as it is already verified
		Delivery of Equipment	Mach 15, 2019	On-going (L.C Opened 01/10/18)	Expected Delivery within March 15, 2019	M&E team will verify when delivery is done
NEW KAA # 19	URP-DNCC/G-2-10 / Procurement of HazMat Tender for FSCD	Contract Signing	December 31, 2018	On-going (Tender Floted on 31/10/18)	Progressing of Tender Evaluation. Contract will be signed by February'19	M& E will follow up when the contract is signed
		Delivery of Equipment	June 30, 2019	Not Applicable	N/A	M&E team will verify when delivery is done
NEW KAA # 20	URP-DNCC/G-2-11 / Procurement of Search and Rescue Equipment (Rescue Boat)	Contract Signing	December 31, 2018	On-going (Tender Floted on 31/10/18)	Progressing of Tender Evaluation., Contract will be signed by February'19	M& E will follow up when the contract is signed

KA A #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		Delivery of Equipment	June 30, 2019	Not Applicable	N/A	M&E team will verify when delivery is done
NEW KAA # 21	Procurement of MCCV	Finalize Technical Specification and detailed estimate	February 28, 2019	Not Applicable	Expected completion within February 28, 2019	To be confirmed depending on funds, as it is goods procurement – time required for processing is 6-8 months
		Include in Procurement Plan	March 15, 2019	Not Applicable	Expected Completion within March 15, 2019	M&E team will verify when the process is completed
		Tender Floating	March 31, 2019	Not Applicable	Expected Tender Floating within March 31, 2019	
		Completion of Tender Evaluation	May 30, 2019	Not Applicable	Not KAA	
		Contract Signing	June 30, 2019	Not Applicable	N/A	
Component-A5						
KA A # 1	Upgradation of Financial Management System to Multi-User system		Ongoing	On going Data entry started using IBAS ++ since Jan19.	IBAS++ FMS is fully functional and utilized by DDM	PIUs and Bank agreed to use integrated budgeting and accounting system (IBAS++) instead of Tally FMS during MTR mission in Dec. 2018.
KA A # 2	Submission of Sustainability Plan		January 30, 2019	Not Started	WB will provide proper guideline to prepare Sustainability Plan; that will be submitted, reviewed, revised, and approved by WB & PSC.	The existing deadline seems unrealistic, that require extension for submission date. Moreover, guidance from WB is also needed.
KA A # 3	Uploading all post review package documents in STEP		December 31, 2018	Not Started	All required documents will be uploaded in STEP	M&E Team will verify the uploading status in the current quarter from WB website

KAA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
KAA # 4	Adaptation of labor influx monitoring system and report quarterly to the Bank		January 15, 2019	On going (1st Quarter Labor Influx Monitoring system Report is in preparation stage)	1st Quarter Labor Influx Monitoring system Report will be submitted to Bank by January 31, 19.	DPD is on board who will take the lead in this regard. M&E Team will verify that the system and report is in place.
KAA # 1 (new)	BD-DDM-29946-CS-QBS / Consultancy Services for Training Exercises and Drills (TED) Program	Contract Signing	Done: November 19, 2018	Completed	N/A	No action needed
		Confirmation of the Availability of the key Personnel	Done: November 26, 2018	Completed	N/A	No action needed
		Contract Effectiveness	Done: December 11, 2018	Completed	N/A	No action needed
		Submission of Inception Report	Done: December 12, 2018	Completed	N/A	M&E Team will review the report
		GAP Analysis	December 13, 2018	Completed	Need to collect the report	M&E Team will review the report
		Strengths, Weaknesses, Opportunities, Challenges (SWOC)	December 27, 2018	Completed	Need to collect the report	M&E team will review the SWOC analysis report
		Commencement of Training Tracking Tools	December 30, 2018	Completed	Meetings Resolution will be collected	M&E team will review and analysis of the report
		Identify PIU focal point	January 7, 2019	Completed	PIU is performing effective responsibilities	Ms. Rahima Begum- DD (DS), DDM will work as Focal point.
		Capacity Needs Assessment (CNA),	January 10, 2019	Completed	Need to collect the report	M&E team will review the CNA report
		Workshop/Consultation meeting	January 10, 2019	Completed	Not needed	Meeting held on 10/01/19 chaired by Mr. Khalid Mahmud- JS, MoDMR. & Meeting minutes collected

KAA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		Determining the baseline values for PDO-03 and IRI-06	January 31, 2019	On going	Baseline values for PDO-03 and IRI-06 is established	M&E Team will measure the progress of the mentioned indicators periodically
		Submission of Draft Curriculum	January 31, 2019	Completed	The draft curriculum is finalised by March	M&E Team shall review the document
		Finalization of Training Participation Tracking Tool (T3)	February, 14 2019	Not Applicable (Task will be started later)	Will be completed in current quarter	M&E Team will verify when completed
		Commencement of Training	February, 17 2019	Not Applicable (Task will be started later)	Will be completed in current quarter	M&E Team will verify when completed
		Tabletop Exercises	Date unknown	Not Applicable (Task will be started later)	Methodology to be provided will include 'Tabletop exercise & Delivery of drills' those will be done by TED Consultants.	M&E Team will verify when completed
		Delivery of Drills	Date unknown	Not Applicable (Task will be started later)	Methodology to be provided will include 'Tabletop exercise & Delivery of drills' those will be done by TED Consultants.	M&E Team will verify when completed
		Design, Deliver & Train EOPs	Date unknown	Not Applicable (Task will be started later)	Will be started later	M&E Team will verify when completed
		Finalize EOP (Emergency operation plan) Guidelines	March 31, 2019	Not Applicable (Task will be started later)	Will be started later	M&E Team will verify when completed
		Finalization of Comprehensive Course Materials	April 30, 2019	On going	Progress will be tracked by M&E team	M&E Team will verify when completed
		DRM Archive or Library	April 30, 2019	Not Applicable (Task will be started later)	Will be started later	M&E Team will verify when completed
		TED Quarterly Progress Report	April 15, 2010 and on-going	Not Applicable (Task will be started later)	Will be submitted next quarter	M&E Team will verify when completed
		TED Report	Date unknown	Not Applicable (Task will be started later)	Will be started later	M&E Team will verify when completed

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		TED Sustainability Report	Date unknown	Not Applicable (Task will be started later)	Will be started later	M&E Team will verify when completed
		TED M&E Report	Date unknown	Not Applicable (Task will be started later)	Will be started later	M&E Team will verify when completed
		EOP Planning Guidelines	March 31, 2019	Not Applicable (Task will be started later)	Will be started later	M&E Team will verify when completed
Component-B1						
KA # 1 (new)	URP/RAJUK/S-4 / Consultancy Services for Vulnerability Assessment and Prioritized Investment Plan for Critical Assets in Dhaka for URU	Confirmation of the availability of the key personnel	December 17, 2018	On-going Consultants are partially on-board though the confirmation letters were not shared with the agency yet	Consultant is committed to submit it soon.	M&E will monitor when the Consultant is ready for submit the Availability Letters to the Agency
		Submission of Inception Report	January 15, 2019	Completed (Submission Done, Finalization In-progress)	Bank has reviewed and provided their comments on Draft Inception Report, which has shared with the Consultant.	Consultant will provide the final Inception Report shortly.
		Final Report of Evaluation of the experts and support to RAJUK on designing the Project Working Group (PWG) and a Project Oversight Committee (POC) (D-01)	November 30, 2019	Not Started	Consultant is committed to submit it soon.	M&E team will follow up
		Comprehensive situation analysis report including Recommendations and way forward solutions (MD-01)	February 24, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up

KAA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		Prepare and submit individual reports for structures assessed (minimum 2,000,000 Sqm) of Rapid Visual Assessment (RVA) (MD-02)	July 31, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
		Needs Assessment Report (D-02)	February 28, 20'9	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
		Complete database for all critical infrastructure, super-structures described in the scope of the services (D-03)	February 28, 20'9	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
		Develop a state-of art methodology, forms a decision tool, Detailed methodology and framework of survey and assessment studies including the prioritization of the facilities, structures and vulnerable public assets will be conducted and reported (D-04)	March 31, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
		Development of a specific Prioritization Methodology for Seismically Vulnerable Public Buildings (D-05)	March 31, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up

KAA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		Preparation of unified and integrated analysis methodology (D-06)	March 31, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
		Analysis of the outcomes and framework plan report stating the overall findings and way forward recommendations. (D-07)	March 31, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
		Prepare and submit a comprehensive report on the outcomes of the Rapid visual assessment (D-08)	30 April, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
Component-B2						
KAA # 2 (new)	URP/RAJUK/S-5 / Consultancy Services for Development of a Risk-sensitive Land Use Planning Practice for URU	Confirmation of the availability of the key personnel	December 17, 2018	On-going Consultants are partially on-board though the confirmation letters were not shared with the agency yet	Consultant is committed to submit it soon.	M&E will monitor when the Consultant is ready for submit the Availability Letters to the Agency
		Submission of Inception Report	January 15, 2019	Completed (Submission Done, Finalization In-progress)	Bank has reviewed and provided their comments on Draft Inception Report, which has shared with the Consultant. Consultant will provide the final Inception Report shortly.	Draft Inception Report is under revision of Bank.
		Development of SEA Report for Greater Dhaka Metropolitan Development Plan	February, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		Situational Analysis and Diagnosis of the Current Planning and Development Context	April, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
Component-C1						
KA # 3 (new)	URP/RAJUK/S-6 / Consultancy Services for Operationalizing the URU in RAJUK	Confirmation of the availability of the key personnel	Done	Completed (Confirmation provided by the WB KAA)	N/A	N/A
		Submission of Inception Report	Done: November 27, 2018	Completed (Draft submission Done on November 27, 2018. Final submission done on January 20, 2019)	Bank has reviewed and provided their comments on Draft Inception Report, which has shared with the Consultant. Consultant has provide the final Inception Report.	M&E team will follow up the IR clearance by agency.
		Situation Analysis and Feasibility Report	February 3, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
		Institutional Design and Organizational Study Report	March 3, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
KA # 7 (new)	URP/RAJUK/S-11 / Consultancy Services for Design and Supervision of Urban Resilience Unit (URU) Building including Research, Training, and Testing Laboratory facilities under RAJUK in Dhaka, Bangladesh	Re-submission of Inception Report	December 20, 2018	Completed Resubmission done by Consultant on January 15, 2019	Finalization of Inception Report	Should be shared with the Bank immediately.
		Finalization of URU Building Design	January 31, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E will follow up
		Preparation of Tender Documents	February 28, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E will follow up
KA # 8 (new)	URP/RAJUK/S-14/Consultancy Services for the Designing Website & Archiving Project Documents for URU, Rajuk	REOI Invitation	November 30, 2018	Completed (On November 30, 2018)	N/A	REOI was published on National Daily (Jugantor/Independent)
		EOI Receive	December 20, 2018	Completed (On December 20, 2018)	Expected to be done shortly	Evaluation of Short listing completed
		EOI Approval	No date provided	Not Applicable (Task will be started later)	Expected to be done shortly	M&E will follow up

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		RFP Issue	No date provided	Not Applicable (Task will be started later)	Expected to be done shortly	M&E will follow up
		RFP Evaluation	No date provided	Not Applicable (Task will be started later)	Expected to be done shortly	M&E will follow up
		Negotiation	No date provided	Not Applicable (Task will be started later)	Expected to be done shortly	M&E will follow up
		Contract Signing	No date provided	Not Applicable (Task will be started later)	Agency is Expecting to sign the contract within the next 3 months	M&E will follow up
KA # 9 (new)	URP/RAJUK/G-12 / Procurement of Seismic Lab Equipment for URU	Approval in STEP of Procurement Plan	Done: December 13, 2018	Completed Approval Given by Bank: December 17, 2018	N/A	NoL given as follows: Based on the information provided and subject to approved re-allocation of the fund by the Government the Bank has no objection to the Activities marked as "Cleared" in the Procurement Plan
		Tender Floating	December 20, 2018	Completed Done: January 03, 2019	N/A	Prior Review Package; SPN approved by the Bank on January 03, 2019
		Tender Submission	February 20, 2019	Not Applicable (Task will be started later)	N/A	M&E will follow up
		Completion of Evaluation	February 14, 2019	Not Applicable (Task will be started later)	Expected: March 20, 2019	M&E will follow up
		Contract Signing	March 15, 2019	Not Applicable (Task will be started later)	Expected: May 31, 2019	M&E will follow up
		Supply and Delivery	October 15, 2019	Not Applicable (Task will be started later)	Expected: November 30, 2019	M&E will follow up

KA #	Name of KA	Sub-Activities	Expected due date	Status of KA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
KA # 10 (new)	URP/RAJUK/G-13 / Procurement of Seismic Field Equipment for URU	Approval in STEP of Procurement Plan	Done: December 13, 2018	Completed Approval Given by Bank: December 17, 2018	N/A	NoL given as follows: Based on the information provided and <u>subject to approved re-allocation of the fund by the Government</u> the Bank has no objection to the Activities marked as "Cleared" in the Procurement Plan
		Tender Floating	December 30, 2018	Completed (Done: January 15, 2019)	N/A	Prior Review Package; SPN approved by the Bank on January 15, 2019
		Tender Submission	March 4, 2019	Not Applicable (Task will be started later)	No expected date was provided by the agency	M&E will follow up
		Completion of Evaluation	February 24, 2019	Not Applicable (Task will be started later)	Expected: March 31, 2019	M&E will follow up
		Contract Signing	March 25, 2019	Not Applicable (Task will be started later)	Expected: June 15, 2019	M&E will follow up
		Supply and Delivery	October 25, 2019	Not Applicable (Task will be started later)	Expected: November 30, 2019	M&E will follow up
KA # 11 (new)	URP/RAJUK/G-15 / Procurement of Field Equipment for Vulnerability Assessment Aspect of Structures & Geophysics	Approval in STEP of Procurement Plan	Done: December 13, 2018	Completed Approval Given by Bank: December 17, 2018	N/A	NoL given as follows: Based on the information provided and <u>subject to approved re-allocation of the fund by the Government</u> the Bank has no objection to the Activities marked as "Cleared" in the Procurement Plan
		Tender Floating	December 30, 2018	Completed Done: January 03, 2019	Done: January 03, 2019	Post Review Package
		Tender Submission	February 25, 2019	Not Applicable (Task will be started later)	No expected date was provided by the agency	M&E will follow up
		Completion of Evaluation	February 24, 2019	Not Applicable (Task will be started later)	Expected: March 20, 2019	M&E will follow up

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		Contract Signing	March 25, 2019	Not Applicable (Task will be started later)	Expected: May 31, 2019	M&E will follow up
		Supply and Delivery	October 25, 2019	Not Applicable (Task will be started later)	Expected: November 30, 2019	M&E will follow up
KA # 12 (new)	URP/RAJUK/G-16 / Procurement of Equipment for Exploration of RSLUP Profile: 200 kN Truck Mounted CPT Equipment	Approval through procurement plan	Done: December 13, 2018	Completed Approval Given by Bank: December 17, 2018	N/A	NoL given as follows: Based on the information provided and subject to approved re-allocation of the fund by the Government the Bank has no objection to the Activities marked as "Cleared" in the Procurement Plan
		Tender Floating	December 30, 2018	Completed (Done: January 03, 2019)	N/A	Post Review Package
		Tender Submission	February 25, 2019	Not Applicable (Task will be started later)	No expected date was provided by the agency	M&E will follow up
		Completion of Evaluation	February 24, 2019	Not Applicable (Task will be started later)	Expected: March 20, 2019	M&E will follow up
		Contract Signing	March 25, 2019	Not Applicable (Task will be started later)	Expected: May 31, 2019	M&E will follow up
		Supply and Delivery	October 25, 2019	Not Applicable (Task will be started later)	Expected: November 30, 2019	M&E will follow up
KA # 13 (new)	URP/RAJUK/W-2/ Establishment of URU Building	Tender Floating	February 15, 2019	Not Applicable (Task will be started later)	Agency is committed to done it within due time	Depending on Submission of Designs and Estimate by the Consultant and Allocation of Fund/Time Extension approved by Bank
		Contract Signing	May 15, 2019	Not Applicable (Task will be started later)	Agency is committed to done it within due time	
		Mobilization	May 31, 2019	Not Applicable (Task will be started later)	Agency is committed to done it within due time	
		Completion of Construction Work	June 1, 2020	Not Applicable (Task will be started later)	Agency is committed to done it within due time	

KA A #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
KA A # 14 (new)	Submission of Draft EIA Report of URU Building		February 28, 2019	On-going	Agency is willing to finalize it within next quarter	MTR team will discuss with RAJUK Bank will come up with the most optimal solution
Component-C2						
KA A # 4 (new)	URP/RAJUK/S-7 / Consultancy Services for Assessing the Current State and Deploying a Web-based Integrated Information Management System for the Construction Permit System of RAJUK	Submission of Inception Report	Done: November 18, 2018	Completed (Submission Done, Finalization In-progress)	Finalization of Inception Report	N/A
		Re-submission of Inception Report addressing the Comments	December 31, 2018	Completed (Draft submission Done on November 18, 2018. Final submission done on January 20, 2019)	Bank has reviewed and provided their comments, which has shared with the Consultant. Consultant has provided the final Inception Report .	M&E team will follow up the IR clearance by agency.
		Construction Permitting (CP) Assessment Study & Development of Baseline	March 1, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
		Construction Permitting Assessment Report	March 1, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
		Strategic Plan Report with E-Permit Implementation Action Plan	April 1, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
Component-C3						
KA A # 5 (new)	URP/RAJUK/S-8 / Consultancy Services for Professional Accreditation Program in RAJUK	Re-access requirement	December 31, 2018	Not Started Pending for Bank's decision	Decision would be taken shortly after reducing the scope of work	Pending for Bank's decision.
Component-C4						
KA A # 6 (new)	URP/RAJUK/S-9 / Consultancy Services for Building Code Enforcement	Confirmation of the availability of the key personnel		On-going Consultants are partially on-board though the confirmation letters were not shared with the agency yet	Consultant is committed to submit it soon.	M&E will monitor when the Consultant is ready for submit the Availability Letters to the Agency

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		Submission of Inception Report	December 20, 2018	Completed (Submission Done on January 19, 2019, Finalization In-progress)	Finalization of Inception Report	Pending for Bank's decision.
		Situation Analysis Report	March 15, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
		Concept Note Report	March 15, 2019	Not Applicable (Task will be started later)	Consultant is committed to submit it within due time	M&E team will follow up
Component-D						
KA # 1	Upgrade Financial Management System as URP-wide multi-user FMS system	PCMU will coordinate the installation and utilization of IBAS++ in all four IAs	Date not established yet (by end of 1st Quarter 2019?)	On-going since 1st QPR reporting period of April - June 2018 1) IBAS++ Systems in place 2) IBAS++A/C has been opened under Planning Division/PCMU, 3) Data input ongoing by PCMU	IBAS++ FMS will be installed with training provided to all 4 IAs and will be fully operational	PIUs and Bank agreed to use IBAS++ system instead of Tally FMS during MTR mission in Dec. 2018.

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
KA # 2	Submission of Sustainability Plan	Define staff training, retention & absorption plan, recurring budget commitments, etc.	January 30, 2019	Not Started	WB should provide guidance to IAs so they can prepare their agency-wide SPs and submit them to PCMU for consolidation across entire URP to be reviewed and approved by WB & PSC.	The existing deadline appears unrealistic (as none of 4 IAs have complied). Important work requires more time and guidance from WB. M&E Team suggests extension to June 30.
KA # 3	Upload all post review package documents in WB's STEP system	None listed in KAA List in WB's Aide Memoire	December 31, 2018	Completed As of December 2018, all procurement packages (PPs) had been uploaded to WB's STEP system	2 PPs (recruitment of Procurement Consultant and TNA) will be uploaded into STEP by PCMU	M&E Team will collect evidence of submittals of PPs into STEP by PCMU indirectly since we do not have direct access to STEP system.
KA # 4	Adoption of labor influx monitoring system (LIMS) and quarterly reports sent to WB		January 15, 2019	Not Applicable for PCMU since no construction works are underway	Will be tracked by M&E Team when PWD's MoU with PCMU is in implementation stage. At that time, LIMS report will be required.	Per WB Aide Memoire of Dec2018, all PIUs will report on LIMS in their QPRs.

KA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
KAA-56 (old)	Operationalization of Grievance Redress Mechanism (GRM)		No date given for completion.	On-going since 1st QPR reporting period of April - June 2018 PCMU has nominated a focal point for its GRM Committee (GRC); but no progress made to develop a URP-wide GRM.	All IAs will have GRCs in place and PCMU will develop a GRM by March 30, 2019.	M&E shall monitor when GRM is developed and ready for implementation
KAA-57 (old)	Feasibility study for a Vulnerability Assessment (VA) of GoB buildings	MOU with PWD to be signed	Feb-19	On-going MoU drafted and sent to WB on 20th January 19 for concurrence.	Draft MOU will be sent to WB for NOL	M&E team will report on any progress in next QPR
KAA-58 (old)	Design of buildings in selected districts	MOU with PWD to be signed	Feb-19			
KAA #1 (new)	URP/PCMU/S-1 / M&E consulting firms operational	PMIS Dashboard Dev't Report submitted	December 31, 2018	Completed	PMIS Report will be revised & finalized by January 31, 2019	M&E Team will report on PCMU review and approval process/status.
		Draft 3rd QPR submitted	January 31, 2019	On-going	4th QPR will be submitted by April 15th	M&E Team will report on PCMU review and approval process/status.
		Establishment of PMIS Dashboard	March 31, 2019	On-going Work on PMIS Dashboard started	PMIS expected to be operational by March 31	M&E Team will maintain PMIS Dashboard

KAA #	Name of KAA	Sub-Activities	Expected due date	Status of KAA (Oct-Dec, 2018)	Three-month projection (1st Jan - 31st March, 2019)	Follow-up action (Remarks)
		Draft 4th QPR submitted	April 31, 2019	Not Applicable Task will be started later	Draft 4th & 5th QPRs and 1st APR will be submitted within next 7 months (by end of July 2019)	M&E Team will report on PCMU review and approval process/status.
		Draft 5th QPR submitted	July 31, 2019	Not Applicable Task will be started later		
		1st Draft Annual Progress Report (APR) submitted	July 31, 2019	Not Applicable Task will be started later		
KAA #2 (new)	URP/PCMU/S-2 / Internal Audit conducted by independent audit firm	Submission of Internal Audit Report	By June 2019	On-going Draft Audit Report submitted on 31st December, 2018	Meeting will be held on finalizing 1st Phage Report by PCMU	Copy of submission letter will be collected by M&E Team
KAA #3 (new)	Formal request for budget reallocation & URP restructuring	Formal request for budget reallocation and restructuring submitted to WB	January 31, 2019	On-going Process is underway	Formal Letter for URP restructuring will be sent to ERD in January 2019. WB will restructure URP Results Framework and reallocate project funds by March 31, 2019.	M&E Team will monitor IA compliance with URP "accelerated implementation plan."
KAA #4 (new)	Quarterly Project Steering Committee (PSC) meetings	PCMU will convene quarterly PSC meetings	May 15, 2019	On-going PSC meetings will be convened by PCMU on quarterly basis	Quarterly PSC meetings will take place	M&E Team will monitor PSC meetings and present QPRs to them at those meetings.

Annex-3: List of Warehouse, EOC as well as Command & Control Room (comparison by DPP and Actual)

SL	Description	DNCC					DSCC			FSCD										SCC		Facilities proposed in DPP	Facilities undertaken				
1	Command & Control room	-	-	-	-	-	-	-	-	-	-	Mirpur-10	-	-	-	-	-	-	-	-	-	-	-	South Surma,	-	2	2
2	DNCC Warehouse	Zone-1, Uttara	Zone-2, Mirpur-2	Zone-3, Mohakhali	Zone-4, Mirpur-10	Zone-5, Kawranbaba	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	
3	DSCC Warehouse	-	-	-	-	-	Zone-2, Khilgoan	Zone-3, Azimpur	Zone-5, Saidabad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	3
4	FSCD Warehouse-Dhaka (Small)	Sadarghat	Postagola	Demra	Khilgoan	Hazari-bagh	Kalyanpur	Tejgoan	Diabari, Uttara	Tongi	Savar	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	
5	FSCD Warehouse-Sylhet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	South Surma,	-	2	2	
6	FSCD Warehouse-Dhaka (Large)	-	-	-	-	-	-	-	-	-	-	Mirpur-10	-	-	-	-	-	-	-	-	-	-	-	-	1	1	

SL	Description	DNCC					DSCC			FSCD										SCC		Facilities proposed in DPP	Facilities undertaken	
7	Auxiliary Control Room (Dhaka & Sylhet)	Zone-1, Uttara	Zone-2, Mirpur-2	Zone-3, Mohakhali	Zone-4, Mirpur-10	Zone-5, Kawranbazar	Zone-2, Khilgoan	Zone-3, Azimpur	Zone-5, Saidabad	Sadarghat	Postagola	Demra	Khilgoan	Hazaribagh	Kalyanpur	Tejgoan	Diabari, Uttara	Tongi	Savar	Mirpur-10	South Surma (2),	-	19	21
8	DRM Office (DNCC, DSCC & SCC existing building)	Zone-1, Uttara	Zone-2, Mirpur-2	Zone-3, Mohakhali	Zone-4, Mirpur-10	Zone-5, Kawranbazar	Zone-2, Khilgoan	Zone-3, Azimpur	Zone-5, Saidabad	-	-	-	-	-	-	-	-	-	-	-	-	-	3	8
9	EOC (DSCC & SCC building)	-	-	-	-	-	-	DSCC Building	-	-	-	-	-	-	-	-	-	-	-	-	-	SCC Building	2	2
10	Satellite Control Room	DCC	RAZUK	Deputy Commissioner	Police Commissioner	Ansar & VDP	Dhaka WASA	BTCL	DGHS	AFD	TITAS GAS	Anjuman E Mafidul Is-	Red Crescent Society	DESCO	-	-	-	-	-	-	-	-	13	Construction Not Started
11	Zonal Control Room (Existing Zonal office of DNCC & DSCC)	Zone-1, Uttara	Zone-2, Mirpur-2	Zone-3, Mohakhali	Zone-4, Mirpur-10	Zone-5, Kawranbazar	Zone-2, Khilgoan	Zone-3, Azimpur	Zone-5, Saidabad	-	-	-	-	-	-	-	-	-	-	-	-	-	10	8
12	Urban Resilience Unit (SCC building)	-	-	-	-	-	-	DSCC Building	-	-	-	-	-	-	-	-	-	-	-	-	-	SCC Building	1	2

Annex-4: Quarterly Physical and Financial Progress Monitoring Template

(In Lakh TK.)

Component		Fiscal Year																				
		July 2018-June 2019																				
		1st Quarter (Jul-Sept 18)				2nd Quarter (Oct-Dec 18)				3rd Quarter (Jan-Mar 19)				4th Quarter (Apr-Jun 19)				Grand Total				
		Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	
Total	GOB	RPA	Total	GOB		RPA	Total	GOB		RPA	Total	GOB		RPA	Total	GOB		RPA				
1. Component A: (DDM Part) Reinforcing the country's Emergency Management Response Capacity	Target	250.00	50.00	200.00	1.99%	624.00	50.00	574.00	4.97%	2200.00	75.00	2125.00	17.53%	1400.00	75.00	1325.00	11.16%	4474.00	250.00	4224.00	35.65%	
Component A1: Renovate and equip ERCC & NDMRTI with basic office equipment	Achievement (Phy. Progress as the Percentages of total project)	5.24	0.00	5.24	0.04%	1.93		1.931	0.02%									7.17	0.00	7.17	0.06%	
Component A5: Enhance the emergency management and preparedness capacity of the national-level ERCC and NDMRTI and the local-level city corporations and FSCD in Dhaka and Sylhet through training, exercises and drills.					0.00%	83.05		83.04755	0.66%										83.05	0.00	83.05	0.66%
Establishment of PIU of URP: DDM Part and operational expenditure of PIU		66.16	29.57	36.59	0.53%	59.84	22.77	37.06725	0.48%										126.00	52.34	73.66	1.00%
Others (Please specify if any)																						
Sub-Total of A (DDM part):		71.40	29.57	41.83	0.57%	144.82	22.77	122.05	1.15%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	216.22	52.34	163.88	1.72%	

Component		Fiscal Year																				
		July 2018-June 2019																				
		1st Quarter (Jul-Sept 18)				2nd Quarter (Oct-Dec 18)				3rd Quarter (Jan-Mar 19)				4th Quarter (Apr-Jun 19)				Grand Total				
		Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	
Total	GOB	RPA	Total	GOB		RPA	Total	GOB		RPA	Total	GOB		RPA	Total	GOB		RPA				
2. Component A: (DNCC part) Reinforcing the country's Emergency Management Response Capacity	Target	5300.00	50.00	5250.00	7.10%	5300.00	50.00	5250.00	7.10%	5300.00	50.00	5250.00	7.10%	5300.00	50.00	5250.00	7.10%	21200.00	200.00	21000.00	28.42%	
Component A2: Design, Build and Outfit Local-Level City Corporation and FSCD DRM Facilities in Dhaka and Sylhet	Achievement (Phy. Progress as the Percentages of total project)	450.06		450.06	0.60%	210.73		210.73	0.28%									660.79	0.00	660.79	0.89%	
Component A3: Supply, Installation and Integration of Specialized ICT Equipment for DRM and Emergency Response within the National-Level NDRCC and NDMTI and the Local-Level FSCD and City Corporation Facilities in Dhaka and Sylhet		10,728.87		10,728.87	14.38%	2,737.11		2,737.11	3.67%										13465.98	0.00	13465.98	18.05%
Component A4: Supply Specialized Search and Rescue Equipment.		35.77		35.77	0.05%	912.40		912.4	1.22%										948.17	0.00	948.17	1.27%
Establishment of PIU of URP: DNCC Part and operational expenditure of PIU		21.71	21.57	0.14	0.03%	10.41	10.17	0.24	0.01%										32.12	31.74	0.38	0.04%
Sub-Total of A (DNCC part):		11,236.41	21.57	11,214.84	15.06%	3,870.65	10.17	3,860.48	5.19%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	15,107.06	31.74	15,075.32	20.25%	

Component		Fiscal Year July 2018-June 2019																			
		1st Quarter (Jul-Sept 18)				2nd Quarter (Oct-Dec 18)				3rd Quarter (Jan-Mar 19)				4th Quarter (Apr-Jun 19)				Grand Total			
		Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)
		Total	GOB	RPA		Total	GOB	RPA		Total	GOB	RPA		Total	GOB	RPA		Total	GOB	RPA	
<u>Component B: (Rajuk part)</u> Vulnerability Assessment of Critical and Essential Facilities and Lifelines <u>Component-C: (Rajuk part)</u> Improved Construction, Urban Planning and Development	Target	500.00	0.00	500.00	1.35%	1000.00	100.00	900.00	2.65%	2000.00	200.00	1800.00	5.50%	2000.00	200.00	1800.00	5.50%	5500.00	500.00	5000.00	15.00%
Component-B1: Conduct a vulnerability assessment of critical and essential facilities and lifelines	Achievement (Phy. Progress as the Percentages of total project)					377.02		377.02										377.02	0.00	377.02	0.00%
Component-B2: Support the development of a risk sensitive land use planning practice in Dhaka						302.72		302.72											302.72	0.00	302.72
Sub-Total of B (Rajuk part):		0	0	0	0	679.74	0	679.74	0.00%	0	0	0	0.00%	0	0	0	0.00%	679.74	0.00	679.74	0.00%
<u>4. Component-C: (Rajuk part)</u> Improved Construction, Urban Planning and Development	Target																	0.00	0.00	0.00	0.00%

Component	Fiscal Year																			
	July 2018-June 2019																			
	1st Quarter (Jul-Sept 18)				2nd Quarter (Oct-Dec 18)				3rd Quarter (Jan-Mar 19)				4th Quarter (Apr-Jun 19)				Grand Total			
	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)
Total	GOB	RPA	Total		GOB	RPA	Total		GOB	RPA	Total		GOB	RPA	Total		GOB	RPA		
Component-C1: Create and operationalise the Urban Resilience Unit (URU) in Rajuk to Support DRR Mainstreaming and Improve Dhaka Urban Resilience.					109.33		109.33										109.33	0.00	109.33	0.00%
Component-C2: Establish an Electronic Construction Permitting System																	0.00	0.00	0.00	0.00%
Component-C3: Set Up a Professional Accreditation Program for Engineers, Architects and Planners																	0.00	0.00	0.00	0.00%
Component-C4: Improve Building Code Enforcement with Rajuk Jurisdiction																	0.00	0.00	0.00	0.00%
Establishment of PIU of URP: Rajuk Part and operational expenditure of PIU	29		29	0.06%	159.80	86.14	73.66										188.80	86.14	102.66	0.06%
Others (Please specify if any)																				
Sub-Total of C (Rajuk part):	29	0	29	0.06%	269.13	86.14	182.99	0	0	0	0	0	0	0	0	0	298.13	86.14	211.99	0.06%

Component		Fiscal Year July 2018-June 2019																			
		1st Quarter (Jul-Sept 18)				2nd Quarter (Oct-Dec 18)				3rd Quarter (Jan-Mar 19)				4th Quarter (Apr-Jun 19)				Grand Total			
		Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)	Financial progress			Phy. progress (%)
		Total	GOB	RPA		Total	GOB	RPA		Total	GOB	RPA		Total	GOB	RPA		Total	GOB	RPA	
Total of B and C (Rajuk part)		29	0	29	0.06%	948.87	86.14	862.73	0	0	0	0	0	0	0	0	977.87	86.14	891.73	0.06%	
5. Component-D: (PCMU part) Project Coordination, Monitoring and Evaluation (Implemented by PCMU)	Target	586.00	20.92	565.08	7.32%	586.00	20.92	565.08	7.32%	586.00	20.92	565.08	7.32%	586.00	20.92	565.08	7.32%	2344.00	83.68	2260.32	29.28%
Goods, Non-consulting service and Consulting Services	Achievement (Phy. Progress as the Percentages of total project)	7.84		7.84		202.46		202.46									210.30	0.00	210.30	0.00%	
Establishment of PIU of URP: PCMU Part and operational ex- penditure of PIU		24.34	9.28	15.06	0.40%	39.48	13.53	25.95										63.82	22.81	41.01	0.40%
Sub-Total		32.18	9.28	22.90	0.40%	241.95	13.53	228.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274.13	22.81	251.31	0.40%	

Annex-5: Quarterly Disbursement Plan and Expenditure of IDA Credit

Quarterly disbursement plan and expenditure of the IDA credit

(in million US\$)

Component		Fiscal Year					Remarks
		July 2018-June 2019					
		1st Quarter (Jul-Sept 18)	2nd Quarter (Oct-Dec 18)	3rd Quarter (Jan-Mar 19)	4th Quarter (Apr-Jun 19)	Total	
Component A: (DDM Part) Reinforcing the country's Emergency Management Response Capacity	Projection	0.06	0.05	1.17	2.62	3.90	
	Actual disbursement	0.07	0.16			0.23	
Component A1: Renovate and equip ERCC & NDMRTI with basic office equipment	Expenditure	0.01	0.00			0.01	
Component A5: Enhance the emergency management and preparedness capacity of the national-level ERCC and NDMRTI and the local-level city corporations and FSCD in Dhaka and Sylhet through training, exercises and drills.			0.11			0.11	
Establishment of PIU of URP: DDM Part and operational expenditure of PIU		0.08	0.05			0.13	
Physical Contingency						0.00	
Price Contingency						0.00	
Other						0.00	
Sub-Total of Expenditure for Component A (DDM part):			0.09	0.16	0	0	0.25

Component		Fiscal Year July 2018-June 2019					Remarks
		1st Quarter (Jul-Sept 18)	2nd Quarter (Oct-Dec 18)	3rd Quarter (Jan-Mar 19)	4th Quarter (Apr-Jun 19)	Total	
Component A: (DNCC part) Reinforcing the country's Emergency Management Response Capacity	Projection	5.67	4.92	7.14	8.52	26.25	
	Actual disbursement					0	
Component A2: Design, Build and Outfit Local-Level City Corporation and FSCD DRM Facilities in Dhaka and Sylhet	Expenditure	0.58	0.37			0.95	
Component A3: Supply, Installation and Integration of Specialized ICT Equipment for DRM and Emergency Response within the National- Level NDRCC and NDMTI and the Local-Level FSCD and City Corporation Facilities in Dhaka and Sylhet		13.75	0.03			13.78	
Component A4: Supply Specialized Search and Rescue Equipment.		0.05	4.11			4.16	
Establishment of PIU of URP: DNCC Part and operational expenditure of PIU		0.03	1.07			1.10	
Physical Contingency						0	
Price Contingency						0	
Other						0	
Sub-Total of Expenditure for Component A (DNCC part):			14.41	5.58	0	0	19.98

Component		Fiscal Year July 2018-June 2019					Remarks
		1st Quarter (Jul-Sept 18)	2nd Quarter (Oct-Dec 18)	3rd Quarter (Jan-Mar 19)	4th Quarter (Apr-Jun 19)	Total	
Component B & C: (Rajuk part)	Projection	1.89	1.11	1.5	1.5	6	
	Claimed		1.06				
	Actual disbursement	1.89				1.89	
Component B: (Rajuk part) Vulnerability Assessment of Critical and Essential Facilities and Lifelines Component-B1: Conduct a vulnerability assessment of critical and essential facilities and lifelines	Expenditure		0.45			0.45	
Component-B2: Support the development of a risk sensitive land use planning practice in Dhaka			0.36			0.36	
Sub-Total of Expenditure for Component B (Rajuk part):		0	0.81	0	0	0.81	
Component-C: (Rajuk part) Improved Construction, Urban Planning and Development Component-C1: Create and operationalize the Urban Resilience Unit (URU) in Rajuk to Support DRR Mainstreaming and Improve Dhaka Urban Resilience.	Expenditure		0.13			0.13	
Component-C2: Establish an Electronic Construction Permitting System						0	
Component-C3: Set Up a Professional Accreditation Program for Engineers, Architects and Planners						0	

Component		Fiscal Year					Remarks
		July 2018-June 2019					
		1st Quarter (Jul-Sept 18)	2nd Quarter (Oct-Dec 18)	3rd Quarter (Jan-Mar 19)	4th Quarter (Apr-Jun 19)	Total	
Component-C4: Improve Building Code Enforcement with Rajuk Jurisdiction						0	
Establishment of PIU of URP: Rajuk Part and operational expenditure of PIU		0.03	0.19			0.22	
Physical Contingency						0.00	
Price Contingency						0.00	
Other						0.00	
Sub-Total of Expenditure for Component C (Rajuk part):		0.03	0.32	0	0	0.35	
Total of Expenditure for Component B and C (Rajuk part)		0.03	1.13	0	0	1.16	
Component-D: (PCMU part)							
Project Coordination, Monitoring and Evaluation (Implemented by PCMU)			0.5	0.5	0.5	1.5	
		0				0	
Goods, Non-consulting service and Consulting Services		0.01	0.26			0.27	
Establishment of PIU of URP: PCMU Part and operational expenditure of PIU		0.03	0.03			0.06	
Physical Contingency						0.00	
Price Contingency						0.00	
Other						0.00	
Sub-Total of Expenditure for Component D (PCMU part)		0.04	0.29	0	0	0.33	

Annex-6: Update of Goods, works and Services packages

Procurement Plan DNCC Part (DNCC/DSCC/SCC/FSCD)

Sl. No	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Contract Amount (Tk in lakh)	Actual Contract Price (Taka in lakh)	Procedure/ Method	PPA /BG	Prior Review (Yes/ No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Works Contract																		
1	URP-DNCC/W-1.1	Build FSCD Command and Control Room over newly constructed warehouse (vertical extension of 1st & 2nd floor of newly constructed warehouse at FSCD Compound, Mirpur-10, Dhaka.)	Nos .	1	964.68	859.22	OTM (NCT)		No		4-Apr-18		28-May-18	31-Dec-18	N/A	Confidence Steel Ltd.	70%	Work is ongoing.
2	URP-DNCC/W-1.2	Construction of FSCD Command & Control Center including Warehouses at South Surma, Sylhet.	Nos .	3	771.12	694.01	OTM (NCT)		No				29-Mar-18	31-Dec-18	N/A	Belal & Brothers.	60%	Work is ongoing.
3	URP-DNCC/W-2.1	Construction of Emergency Operation Center (EOC), DRM Office and Urban Resilience Unit at SCC ,Sylhet. (Vertical extension of 5th floor of SCC Nagar bhaban, Sylhet)	Nos .	1	296.62	265.12	OTM (NCT)		No		22-Apr-18		28-May-18	9/30/2018, 12/31/2018	N/A	Nirman & Fardin(JV)	60%	Work is ongoing.
4	URP-DNCC/W-2.2	Building Emergency Operating Centre (EOC), DRM Office and Urban Resilience Unit at DSCC, Dhaka.	Nos .	1	152.70	135.75	OTM (NCT)		No		15-Oct-18		18-Nov-18	30-Mar-19	N/A	M/S Nirman Prokausholy	10%	Work is ongoing.
5	URP/DNCC/W-3.1	Construction of 13 Warehouses at FSCD.	Nos .	11	849.89	908.046	OTM (NCT)		No		26-Jan-17		24-Apr-17	3/31/2018, 9/30/2018	30-Sep-18	M/S. Belal & Brothers	100%	Work completed. (11 Nos.)
6	URP-DNCC/W-3.2	Construction of 5 Warehouses at DNCC	Nos .	5	426.13	500.94	OTM (NCT)		No		18-Dec-16		7-Feb-17	6-Jun-17	31-Dec-17	M/S. S. M Construction	100%	Work completed.
7	URP-DNCC/W-3.3	Construction of 3 Warehouses at DSCC	Nos .	3	266.43	286.54	OTM (NCT)		No		19-Dec-16		2-Mar-17	11-Jul-17	31-May-18	M/S. S. M Construction	100%	Work completed.
8	URP-DNCC/W-3.4	Erection and Fabrication of Signboard at emergency warehouse of City corporation.	Nos .	8	10.00	6.11	OTM (NCT)		No				28-Jun-18	27-Jul-18	27-Jul-18	M/s. Syam Enterprise	100%	Work completed.

Sl. No	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Contract Amount (Tk in lakh)	Actual Contract Price (Taka in lakh)	Procedure/ Method	PPA /BG	Prior Review (Yes/ No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
9	URP-DNCC/W-3.5	Erection and Fabrication of Sign-board at emergency warehouse of FSCD.	Nos .		10.00	7.62	OTM (NCT)		No				15-Oct-18	N/A	14-Nov-18	M/S. Biuld Connection	100 %	Work completed.
10	URP-DNCC/W-3.6	Construction of Security fence (Grill) inside and outside the warehouse of DNCC.	Nos .	5	10.00	9.64	OTM (NCT)		No				15-Oct-18	N/A	24-Nov-18	M/S. Ayan Construction	100 %	Work completed.
11	URP-DNCC/W-3.7	Construction of Security fence (Grill) inside and outside the warehouse of DSCC.	Nos .	3	10.00	7.18	OTM (NCT)		No				5-Dec-18	N/A	25-Dec-18	M/S. Enovation Construction	100 %	Work completed.
Goods Contract																		
1	URP-DNCC/ G-1.1	Procurement of Specialized ICT Equipment (VHF & HF Radio Terminals and related Installations) for FSCD (Lot-1: VHF)	Nos .		1363.4	520.26	OTM (ICB)		Yes				21-May-18	11/20/2018, 01/31/2019		Novatel Haber Lesme Cozumleri A.S, Turkey (Systems & Services Ltd.)		PSI done. Expected Delivery date is end of January
2		Procurement of Specialized ICT Equipment (VHF & HF Radio Terminals and related Installations) for FSCD (Lot-2 : HF)	Nos .		3456.8	2571.31	OTM (ICB)		Yes				30-May-18	11/29/2018, 01/31/2019		Codan Ltd., Austrilia (Core Corporation)		PSI done. Expected Delivery date is end of January.
3	URP-DNCC/ G-1.2	Procurement of Specialized ICT Equipment (VHF and HF Radio Terminals and Related Installations) for City Corps. -DNCC, Lot-1(VHF)	Nos .		1009.36	392.52 (USD 485796.00)	OTM (ICB)		Yes				17-Oct-18	1-Mar-19		Novatel Haber Lesme Cozumleri A.S, Turkey		LC opened on 17/11/18, PSI Pending
4		Procurement of Specialized ICT Equipment (VHF and HF Radio Terminals and Related Installations) for City Corps. -DNCC, Lot-2(HF)	Nos .		912.00	690.14 (AUD 10,82,555.69)	OTM (ICB)		Yes				22-Oct-18	1-Mar-19		Codan Ltd., Austrilia (Core Corporation)		LC opened on 12/11/18, PSI Pending
5	URP-DNCC/ G-1.3	Procurement of specialized ICT Equipment (UHF) Radio Technical's and related installation for DSCC.	Nos .		522.40	272.99	OTM (ICB)		No				19-Aug-18	31-Mar-19		Novatel Haber Lesme Cozumleri A.S, Turkey (Comunications Systems Ltd.)		LC opened on 29/09/18. PSI pending.

Sl. No	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Contract Amount (Tk in lakh)	Actual Contract Price (Taka in lakh)	Procedure/ Method	PPA /BG	Prior Review (Yes/ No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
6	URP-DNCC/ G-1.4	Procurement of Specialized ICT Equipment (Lot-01: DRM Network, UHF Radio Terminals and Related Installations) for SCC	Nos.		1239.00		OTM (ICB)			29-Jan-19		15-Feb-19	N/A	N/A	N/A	N/A		Tender Floated on 7-11-2018 and opening date 29 Jan 2019
7	URP-DNCC/ G-1.5	Procurement of ICT Equipment for Emergency Operation Center (EOC) at SCC	Nos.		2520.00		OTM (ICB)			7-Feb-19		30-Apr-19	N/A	N/A	N/A	N/A		Tender Floated on 20-12-2018 and opening date 7 Feb, 2019
8	URP-DNCC/G-1.6	Procurement of ICT Equipment for Command and Control Room(CCR) at FSCD, Sylhet	Nos.		2520.00		OTM (ICB)			11-Feb-19		30-Apr-19	N/A	N/A	N/A	N/A		Tender Floated on 20-12-2018 and opening date 11 Feb, 2019
9	URP-DNCC/ G-1.7	Procurement of ICT Equipment for Command and Control Room(CCR) at FSCD, Dhaka.	Nos.		2940.00		OTM (ICB)			14-Feb-19		30-Apr-19	N/A	N/A	N/A	N/A		Tender Floated on 20-12-2018 and opening date 14 Feb, 2019
10	URP-DNCC/ G-1.8	Procurement of Specialized ICT Equipment (DRM Network and Related Installations-VHF) for FSCD	Nos.		9660.00		OTM (ICB)					N/A	N/A	N/A	N/A	N/A		Waiting for Tender Invitation

Sl. No	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Contract Amount (Tk in lakh)	Actual Contract Price (Taka in lakh)	Procedure/ Method	PPA /BG	Prior Review (Yes/ No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
11	URP-DNCC/ G-1.9	Procurement of Specialized ICT Equipment (DRM Network and Related Installations-UHF) for DNCC	Nos .		1470.00		OTM (ICB)			17-Jan-19		15-Mar-19	N/A	N/A	N/A	N/A		Tender Floated on 8-11-2018 and opening date 17 Jan, 2019
12	URP-DNCC/ G-1.10	Procurement of Specialized ICT Equipment (DRM Network and Related Installations-UHF) for DSCC	Nos .		1470.00		OTM (ICB)			21-Jan-19		N/A	N/A	N/A	N/A	N/A		Tender Floated on 8-11-2018 and opening date 21 Jan, 2019
13	URP-DNCC/ G-1.11	Procurement of ICT Equipment for ware houses for DNCC and DSCC	Nos .		159.73							N/A	N/A	N/A	N/A	N/A		Waiting for Tender Invitation
14	URP-DNCC/ G-1.12	Procurement of ICT Equipment for Emergency Operation Center (EOC) at DSCC	Nos .		2730.00		OTM (ICB)			18-Feb-19		N/A	N/A	N/A	N/A	N/A		Tender Floated on 27-12-2018 and opening date 18 Feb, 2019
15	URP-DNCC/ G-2.1	Procurement of Specialized Search and Rescue Equipment (SAR Emergency Tenders) for FSCD. (22 Nos.)	Nos .	22	9574.00	5469.57 (7477206 00 Yn)	OTM (ICB)		Yes				11-Jul-17	10-Mar-18	Ist 11 nos delivery were 30/08/18. and 2nd 11 nos delivery were 10/11/18	Morita Corporation, Japan(M/S. Sadman Associates)	100 %	Ist 11 nos Goods delivery were 30/08/18. And next 11 nos goods delivery were 10/11/18.

Sl. No	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Contract Amount (Tk in lakh)	Actual Contract Price (Taka in lakh)	Procedure/ Method	PPA /BG	Prior Review (Yes/ No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
16	URP-DNCC/ G-2.2	Supply of Specialized SAR Equipment (Water Rescue vehicle and boat) for FSCD. (5 Units)	Nos .	5	518.12	550.94 (77500000 Yn)	OTM (ICB)		Yes				18-Dec-17	6/17/2018, 9/25/2018	9-Sep-18	Future Bud Inter. (M/S. Sadman Associates)	100 %	Delivery of goods on 09/09/18
17	URP-DNCC/ G-2.3	Specialized Search and Rescue (SAR) Equipment (tenders for Breathing Apparatus - 06 nos)	Nos .	6	1643	1585.08 (1942500 \$)	OTM (ICB)		Yes				5-Jul-18	28-Feb-19		Bristol Fire Engg. Industries LLC (Multi Drive Ltd.)		LC opened on 02/08/18.
18	URP-DNCC/ G-2.4	Specialized Search and Rescue (SAR) Equipment (Personal Protective Equipment or PPE) rescue suit-950 Nos., Chemical suit-30 Nos., Search light-900 Nos)	Nos .	Rescue suit-950, Chemical suit-30, Search light -900	2254.48	920.29 (1127810.50 \$)	OTM (ICB)		Yes				4-Jun-18	30-Jan-19		National Fire Fighting Manufacturing FZCO, Dubai (Zara Trading)		LC opened on 28/06/18. PSI done
19	URP-DNCC/ G-2.5	Specialized Search and Rescue (SAR) Equipment (Rescuer Tools and Drone) for FSCD.	Nos .	3	26.51	19.71	OTM (NCB)		No				6-Aug-18	20-Nov-18	20-Nov-18	A.K Buyan & Ko:	100 %	Work completed.
20	URP-DNCC/ G-2.6	Supply of Specialized Search and Rescue Equipment (Lot-1: Ambulance)	Nos .	10	1053.51	979.16 (1180000 \$)	OTM (ICB)						31-Jan-18	7/30/2018, 11/30/2018		Imrah Auto SDNBID, Malaysia(Sohel Enterprise)		PSI Pending. LC opened on 01/03/2017.
21		Supply of Specialized Search and Rescue Equipment (Lot-2: Mortuary Van)	Nos .	4	339.58	288.77(348000 \$)	OTM (ICB)		Yes				31-Jan-18	7/30/2018, 10/30/2018	15-Dec-18	Imrah Auto SDNBID, Malaysia(Sohel Enterprise)	100 %	Work completed.

Sl. No	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Contract Amount (Tk in lakh)	Actual Contract Price (Taka in lakh)	Procedure/ Method	PPA /BG	Prior Review (Yes/ No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
22	URP-DNCC/ G-2.7	Procurement of Search and Rescue Equipment (SAR) for City Corps	Nos	10 Set X 53 nos Item	118.87	97.599	OTM (NCB)		No				17-Jan-18	20-Jun-18		Sohan Enterprise	100 %	Work completed.
23	URP-DNCC/ G-2.8	Rescuer Carrying Vehicle (7.5 Ton Truck) for FSCD-06 trucks	Nos	6	488.97	336.00	OTM (NCB)		No				31-Jan-18	5/23/2018, 7/12/2018, 8/10/2018	9/13/2018	Sohel Engineering & Construction	100 %	Work completed. Delivery at FSCD
24	URP-DNCC/ G-2.9	Procurement of Turn Table Ladders Tender (60m) for FSCD (03 Nos)	Nos	3	3101.99	2880.23	OTM (ICB)		No				16-Sep-18	15-Mar-19		S.K Rosenbauer Pte. Ltd. Singapur (M/s. Sadman Associates.		Contract agreement completed. LC opened on 01/10/2018.
25	URP-DNCC/ G-2.10	Procurement of Search and Rescue Equipment Chemical Tender/Hazmat	Nos	5	1579.22		OTM (ICB)		No			31-Dec-18	N/A	30-Jun-18	N/A	N/A		Progressing of Tender Evaluation. Tender Floated on 31/10/18
26	G-2-11	Procurement of Search and Rescue Equipment (Rescue Boat)	Nos	3	988.36		OTM (ICB)		No	31-Oct-18		31-Dec-18	N/A	30-Jun-18	N/A	N/A		Progressing of Tender Evaluation

Sl. No	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Contract Amount (Tk in lakh)	Actual Contract Price (Taka in lakh)	Procedure/ Method	PPA /BG	Prior Review (Yes/ No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
27	URP-DNCC/ G-3	Procurement of Heavy Equipment (Lot-1: Crane)	Nos.	3	1050	764 (10764900 Yn)	OTM (ICB)		Yes				29-Oct-17	30-Jun-18	9-Aug-18	Ecom Trade Holdings Pte Ltd, Singapore (Ecom Trade International)	100 %	Work completed. LC opened on 27/11/2017.
28		Procurement of Heavy Equipment (Lot-2: Wheel Type Excavator)	Nos.	3	900	517.11(621000 \$)	OTM (ICB)		Yes				29-Oct-17	6/28/2018, 8/28/2018		Hidromek, Turkey (Sohel Enterprise)	100 %	Work completed. LC opened on 14/11/2017.
29		Procurement of Heavy Equipment (Lot-3: Chain Type Excavator)	Nos.	3	900	303.33(383622 \$)	OTM (ICB)		Yes				24-Jan-18	23-Sep-18		Cosmos Inter. Ltd, India (CSL projects Ltd.)	100 %	Work completed. LC opened on 20/02/18.
30		Procurement of Heavy Equipment (Lot-4: Dozer)	Nos.	3	1350	821.88 (383622 \$)	OTM (ICB)		Yes				29-Oct-17	28-Jun-18	11-Sep-18	Belazia PTE Ltd., Singapore (Bismillah Traders)	100 %	Work has been completed. LC opened on 27/11/2017.
31	URP-DNCC/ G-4.30	Procurement of Motor cycle	Nos.	4	7.2	6.2	OTM (NCB)		No		6-Dec-17		18-Apr-18	17-May-18		TVS Auto Bangladesh Ltd.	100 %	Work completed.
32	G-6.4 A	Procurement of Furniture for Ware house.	Nos.		70.36	66.75	OTM (NCB)						17-Jan-18	15-Jun-18		M/S. Shahjahan Enterprise.	100 %	Work completed.
Services Contract																		

Sl. No	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Contract Amount (Tk in lakh)	Actual Contract Price (Taka in lakh)	Procedure/ Method	PPA /BG	Prior Review (Yes/ No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
1	URP-DNCC/S-1	Individual Consultant as Procurement Specialist (National)	Nos .	1	240.00	177.88	OTM (NCB)	BG				20-Apr-16		31-Aug-18	Mr. Munir Siddiquee		Work completed.	
2	URP-DNCC/S-1a	Individual Consultant at procurement Specialist(National)	Person		157.25		OTM (NCB)	BG							N/A		Progressing of Tender Evaluation	
3	URP-DNCC/S-2	Individual Financial Management Consultant and Planning Specialist (National)	Person	1		160.22	OTM (NCB)	BG				7-Feb-16			Mr. Nasir Ahmed		Work completed.	
4	URP-DNCC/S-2a	Individual Financial Management Consultant and Planning Specialist (National)	Person	1	240.00	113.38	OTM (NCB)	BG				13-Nov-17	30-Jun-20		Mr. Abdul Hamid		Work is ongoing.	
5	URP-DNCC/S-3	Individual Consultant for international search & rescue Expert.	Person	1	280.00	306.64	OTM (ICB)	BG				1-Jun-16	30-Jun-20		Mr. Trevor Glass		Work is ongoing. Total paid Tk. 135.09 Lac during FY 2016-17.	
6	URP-DNCC/S-4	Individual Consultant for International as Information & Communication Technology (ICT) Expert	Person	1	280.00	243.54	OTM (ICB)	BG				1-Jun-16	30-Jun-20		Mr. Levent Gerdan		Work is ongoing. Total paid Tk. 46.40 Lac during FY 2016-17.	
7	URP-DNCC/S-5.2	Individual Consultant (Short-term)for ICT.	Person	1	11.88	44.01	OTM (NCB)	BG				15-Jan-17	14-Jan-19		Md. Akramul Haque Chowdhury		Work is ongoing. Total paid Tk. 6.27 Lac during FY 2016-17.	

Sl. No	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Contract Amount (Tk in lakh)	Actual Contract Price (Taka in lakh)	Procedure/ Method	PPA /BG	Prior Review (Yes/ No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
8	URP-DNCC/S-5.3	Individual Consultant (Short-Term) for Junior Procurement Specialist	Person	1	11.28	33.86	OTM (NCB)	BG				24-May-17		22-Nov-19		Md. Nowshad Alam		Work is ongoing. Total paid Tk. 0.38 Lac during FY 2016-17.
9	URP-DNCC/S-6	Design & supervision consultancy for outfit DRM facilities in Dhaka & Sylhet.	Person	1	100.00	113.52	OTM	BG				8-Feb-17		30-Jun-19		Environ Structure Ltd.		Work is ongoing. Total paid Tk. 39.67 Lac during FY 2016-17.
10	URP-DNCC/S-7	GIS- Phase 1: Need Assesment for Implementation of GIS Infrastructure in the Urban Resilience Project.			150.00		OTM (NCB)	BG	No							N/A		Progressing of Tender Evaluation
11	URP-DNCC/S-8	Enhancement the effectiveness of DRR Emergency Warehouse			129.95			BG								N/A		Progressing of Tender Evaluation
12	URP-DNCC/S-9	Preparation of GIS based Maps (Ward Level) at DNCC, DSCC & SCC.			1598.10			BG								N/A		Tender Floated done
13	URP-DNCC/NC S-1	Procurement of Pre- shipment Inspection company.		1	100.64	103.92	OTM (NCB)	BG	No				24-Jan-18	30-Jun-20		Bureau Veritas Bangladesh		Work Ongoing.
14	URP-DNCC/NC S-2	Procurement of C & F Agent.		1	325.00	125.00	OTM (NCB)	BG	No				25-Jan-18	30-Jun-20		Jems International		Work is ongoing.

Sl. No	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Contract Amount (Tk in lakh)	Actual Contract Price (Taka in lakh)	Procedure/ Method	PPA /BG	Prior Review (Yes/ No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
15	URP-DNCC/S-	Office Rent			58.65	58.65							1-Apr-16	31-Mar-18		Nabeela Alam		ongoing.

Procurement Plan Rajuk Part

Sl. No.	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Price (Taka in lakh)	Actual Contract Price (in lakh Taka)	Procedure/ Method	PPA/ BG	Prior Review ² (Yes / No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Works Contract																		
1	W-2	Establishment of URU Building	Nos.	1														
2	W-1A	Construction of Shed ,Partition and supportive Accessories for Accommodation of PIU Office Security	Nos.	1	12,987.00		RFQ		No			5.9.2017		5.10.2017				
3	W-1B	Renovation of office utility Space at Level 9	Nos.	1	12,990.00		RFQ		No			11.06.2018		11.6.2019				
4	G-W1C	Renovation of Wash room and others Space at Level 9	Nos.	1	12,990.00		RFQ		No			13.7.2018		13.7.2019				
Goods Contract																		
	G-1-1	Supply of Computer and Related Equipment for PIU URP:RAJUK	Nos.	1	194,810.00		NCT, OTM	Bank Guideline	No		19.04.2018	9.8.2018	20.6.2018	9.8.2019		Smart Technologies Ltd		
	G-3-1	Procurement of Motor Vehicle for PIU of URPRAJUK-Phase 1 : i) 1 no 4WD Sports Utility Vehicle ii) 4 nos Double Cabin 4WD Pickup and iii) 1 no Microbus	Nos.	1	448,050.00		NCT, OTM	Bank Guideline	No		09.04.2018	19.5.2018	6.6.2018	19.5.2019		Navana		

Sl. No.	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Price (Taka in lakh)	Actual Contract Price (in lakh Taka)	Procedure/ Method	PPA/ BG	Prior Review ² (Yes / No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	G-3-2	Procurement of Motor Vehicle for PIU of URPRAJUK-Phase2 : i) 1 no 4WD Sports Utility Vehicle ii) 5 nos Double Cabin 4WD Pickup and iii) 3 no Microbus	Nos.	1	629,870.00		NCT, OTM	Bank Guideline	No		16.04.2018	21.6.2018	6.6.2018	21.6.2019		Navana		
	G-4	Supply of Furniture for PIU office	Nos.	1	389,610.00		NCT, OTM	Bank Guideline	No		06.06.2018	4.6.2018	29.7.2018	4.6.2019		Hatil		
	G-12	Procurement of Seismic Lab Equipment of URU					ICB/OTM	Bank Guideline	Yes	20.02.2019		15.03.2019		15.10.2019				
	G-13	Procurement of Seismic Lab Equipment of URU					ICB/OTM	Bank Guideline	Yes	04.03.2019		25.03.2019		25.10.2019				
	G-15	Procurement of Field Equipment for Vulnerability Assessment Aspect of Structures & Geo-physics					ICB/OTM	Bank Guideline	No	25.02.2019		25.03.2019		25.10.2019				
	G-16	Procurement of Equipment for Exploration of RSLUP Profile: 200kN Truck Mounted CPT Equipment					ICB/OTM	Bank Guideline	No	25.02.2019		25.03.2019		25.10.2019				
Services Contract																		
1	S-1	Senior Procurement Specialist	Nos.	1	-		OTM	BG	Yes							Mahbub Hasan		
2	S-2	Senior Financial Management and Planning Specialist	Nos.	1	-		OTM	BG	Yes							Md. Shahjahan		
3	S-3	Procurement Specialist	Nos.	1	162337.66		LTM	BG	No			3.8.2018	1.7.2018	30.1.2019		Saifur Rahman Joarder		

Sl. No.	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Price (Taka in lakh)	Actual Contract Price (in lakh Taka)	Procedure/ Method	PPA/ BG	Prior Review ² (Yes / No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
4	S-4	Consultancy Services for Vulnerability Assessment and Prioritized Investment Plan for Critical Assets in Dhaka	Nos.	1	6781520.00		QCBS	BG	Yes			18.4.2018		30.6.2020		NKY Architectural and Engg. Co. (Turkey) Protek Yapi Engineering Co. (Turkey) Sheltech (Pvt.) Limited (Bangladesh)		
5	S-5	Consultancy Services for Development of a Risk-sensitive Land Use Planning (RSLUP) practice	Nos.	1	6296550.00		QCBS	BG	Yes			1.5.2018		30.6.2020		NKY Architectural and Engg. Co. (Turkey) Protek Yapi Engineering Co. (Turkey) Sheltech (Pvt.) Limited (Bangladesh)		
6	S-6	Consultancy Services to Operationalize the URU in RAJUK	Nos.	1	3522730.20		QCBS	BG	Yes			23.3.2018		30.6.2020		RTI International (USA)		
7	S-7	Assess Current Status and Deployment of web-based Integrated Information Management System for RAJUK's Construction Permit System	Nos.	1	1998260.00		QCBS	BG	Yes			23.3.2018		30.6.2020		RTI International (USA)		
8	S-8	Consultancy Services for Professional Accreditation Program in RAJUK	Nos.	1	3542210.00		QCBS	BG	Yes			8.4.2018		30.6.2020		N/A		
9	S-9	Consultancy Services for Building Code Enforcement	Nos.	1	324260.00		QCBS	BG	Yes			13.6.2018		30.6.2020		ICC & SDE		

Sl. No.	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Price (Taka in lakh)	Actual Contract Price (in lakh Taka)	Procedure/ Method	PPA/ BG	Prior Review ² (Yes / No)	Date of Bid Opening		Date of Contract Signing		Date of Completion		Name of Contractor/Consultant/Supplier	Progress [%]	Remarks
										Planned Date	Actual Date	Planned Date	Actual Date	Planned Date	Actual Date			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
11	S-11	Consultancy Services for Design and Supervision of RAJUK URU Building including Research, Training, and Testing Laboratory facility	Nos.	1	2425950.00		QCBS	BG	Yes			1.5.2018	16.8.2018	30.6.2020		STRUCTURAL ENGINEERS SEC (USA) in association with BAUM ARCHITECTS INC BAUM ARCHITECTS INC (South Korea) In association with THE PLANNERS AND ENGINEERS LTD. (Bangladesh)		
13	S-13	Environmental Safeguards and Environmental Impact Assessment (EIA) of proposed 30-story URU Building for RAJUK	Nos.	1	1558.00		QCBS	BG	No			30.6.2018		27.12.2018				
14	S-14	Consultancy Services for the Designing Website & Archiving Project Documents for URU, Rajuk	Nos.	1			CQS	BG	No									

Procurement Plan DDM Part

Sl. No.	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated price (taka in Lac)	Actual contract price (taka in Lac)	Procedure/ Method	PPA/BG	Prior Review (Yes/ No)	Date of Bid opening		Date of contract signing		Date of completion		Name of Contractor/Consultant/Supplier	Progress (%)	Remarks
										Planned date	Actual date	Planned date	Actual date	Planned date	Actual date			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Works contract																		
1	BD-DDM-44875-GO-RFB	Renovation of the facility that would house ERCC	Sft	9000	540							30-Sep-18	No	N/A		N/A	00	Received Design approval from MoDMR on 05/12/18 & now on process to obtain approval of DG-DDM on BOQ & tender documents as it was reviewed in the last PIC meeting held on 21/01/19.
2	BD-DDM-44877-GO-RFB	Renovation of the facility that would house NDMRTI	Sft	9000	360							30-Sep-18	no	N/A		N/A	00	Received Design approval from MoDMR on 16/10/18 & now in process to prepare BOQ & floating tender.
Goods Contract																		
1	URP/DDM/G-1	Procurement of Jeep for PIU.	Nos	1	65.51		OTM (NCB)	PPA						30/01/2017	9/2/2017	9/2/2017	Pacific Motors	100%

Sl. No.	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated price (taka in Lac)	Actual contract price (taka in Lac)	Procedure/ Method	PPA/BG	Prior Review (Yes/ No)	Date of Bid opening		Date of contract signing		Date of completion		Name of Contractor/Consultant/Supplier	Progress (%)	Remarks
										Planned date	Actual date	Planned date	Actual date	Planned date	Actual date			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2	URP/DDM /G-3.2	Procurement of office Equipment(Air Cooler)	Nos	6	4.9245		OTM (NCB)	PPA					26/06/2016	14/02/17	14/02/17	Confidence Refrigeration & Electric Engineering	100%	
3	URP/DDM /G-3.3	Office Equipment(Photocopier-1 & UPS-01)	Nos	1	4.47		OTM (NCB)	PPA					26/06/2016	14/02/17	14/02/17	M/S. Niloy Traders	100%	
4	URP/DDM /G-4.2	Computer-04 & related service(Scanner-01, UPS-04 & Windows-8.1 software-04)	Nos	9	4.5		OTM (NCB)	PPA					21/12/2016	4/1/2017	4/1/2017	S. J Computers	100%	
5	URP/DDM /G-4.30	Computer-04 & related service(Printer-05, Multi media projector-01)	Nos	10	4.78375		OTM (NCB)	PPA					21/12/2016	4/1/2017	4/1/2017	Net Link Communication	100%	
6	URP/DDM /G-6.2	Procurement of Furniture (Conference table-01, Table- PD, DPD, APD, Consultant)	Nos	7	4.5		OTM (NCB)	PPA					21/12/2016	4/1/2017	4/1/2017	Faruque Enterprise	100%	

Sl. No.	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated price (taka in Lac)	Actual contract price (taka in Lac)	Procedure/ Method	PPA/BG	Prior Review (Yes/ No)	Date of Bid opening		Date of contract signing		Date of completion		Name of Contractor/Consultant/Supplier	Progress (%)	Remarks
										Planned date	Actual date	Planned date	Actual date	Planned date	Actual date			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
7	URP/DDM /G-6.3	Procurement of Furniture (Chair-39)	Nos	39	4.57		OTM (NCB)	PPA					21/12/2016	4/1/2017	4/1/2017	M & M Enterprise	100%	
8	URP/DDM /G-6.4	Procurement of Furniture(Sofa, File Cabinet, Almirah etc.)	Nos	34	4.56		OTM (NCB)	PPA					21/12/2016	4/1/2017	4/1/2017	Shanta Traders	100%	
9	BD-DDM-44874-GO-RFQ	Procurement of Tele communication equipment(PABX, PA system, Fax, Land phone etc.)	Nos	10	6.35		OTM (NCB)	PPA					21/06/18	27/06/18	27/06/18	Multi star Technologies	100%	
10	BD-DDM-44873-GO-RFB	Procurement of Micro-bus for NDMRTI & ERCC	No	4	170.2		OTM (NCB)	PPA					24/07/18	26/06/18	26/06/18	Navana Motors	100%	
services contract																		
1	URP/DDM /S2	Financial Management Specialist (FMS)	Month	60	195.82		OTM (NCB)	PPA					1/1/2016	30/06/2020	On going	Md. Mosharaf Hossain	41.67 %	

Sl. No.	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated price (taka in Lac)	Actual contract price (taka in Lac)	Procedure/ Method	PPA/BG	Prior Review (Yes/ No)	Date of Bid opening		Date of contract signing		Date of completion		Name of Contractor/Consultant/Supplier	Progress (%)	Remarks
										Planned date	Actual date	Planned date	Actual date	Planned date	Actual date			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2	URP/DDM /S1	Procurement Specialist (PS)	Month	30	117.52		OTM (NCB)	PPA					1/1/2016	24/11/2018	On going	Md.Hasan Jahid	83.33 %	Contract of PS was over on 25/11/18 & DDM already got approval of his service extension 03 months (up to 25/02/19) from MoDMR.
3	BD-DDM-29946-CS-QBS	Training, Exercise and Drills Program	LS	LS	10478.7		OTM (NCB)	PPA					19/11/2018	30-Jun-20		REM- Australia & DTCL (Dhaka)		DDM got approval of TED program from MoDMR on 13/11/18 & contract signed on 19/11/18.
4	URP/DDM /S-5	D&S Consultant (DDC)	Month	12	30		OTM	PPA					31/01/2018	30/01/2019	Ongoing	DDC		
5	BD-DDM/S-4	Feasibility study of 2nd phase of URP	LS	LS	77.92			PPA				1-May-19	--	30-Mar-20				

Annex-7: List of Sites visited

Dhaka North City Corporation: (Package No. URP-DNCC/W3.2)

S/N	Warehouse Location	Type of Building	Size of the Building	Status of construction	Visit date
01.	Zone-1, Uttara	2-storied Building	2400 sft	Completed	29 August, 2018
02.	Zone-2, Mirpur-2	2-storied Building	2432 sft	Completed	24 December, 2018
03.	Zone-3, Mohakhali	2-storied Building	2400 sft	Completed	01 August, 2018
04.	Zone-4, Mirpur-10	2-storied Building	2400 sft	Completed	24 December, 2018
05.	Zone-5, Kawranbazar	2-storied Building	2556 sft	Completed	02 January, 2019

Dhaka South City Corporation: (Package No. URP-DNCC/W3.3)

S/N	Warehouse Location	Type of Building	Size of the Building	Status of construction	Visit date
01.	Zone-3, Azimpur	2-storied Building	1672 sft	Completed	23 December, 2018
02.	Zone-2, Khilgoan	2-storied Building	1800 sft	Completed	11 October, 2018
03.	Zone-5, Saidabad	2-storied Building	2778 sft	Completed	01 January, 2019

Fire Service & Civil Defense: (Package No. URP-DNCC W3.1)

S/N	Warehouse Location	Type of Building	Size of the Building	Status of Construction	Visit date
01.	FSCD Office Sadar-ghat	1-storied Building	988 sft	Completed	09 October, 2018
02.	FSCD Office Post-agola	1-storied Building	1295 sft	Completed	20 December, 2018
03.	FSCD Office Demra	1-storied Building	1250 sft	Completed	20 December, 2018
04.	FSCD Office Khilgoan	1-storied Building	1000 sft	Completed	11 October, 2018

S/N	Warehouse Location	Type of Building	Size of the Building	Status of Construction	Visit date
05.	FSCD Office Hazari-bagh	1-storied Building	1330 sft	Completed	23 December, 2018
06.	FSCD Office Kalyan-pur	1-storied Building	990 sft	Completed	12 December, 2018
07.	FSCD Office Tejgoan	2-storied Building	1076 sft	Completed	06 December, 2018
08.	FSCD Office Diabari, Uttara	1-storied Building	1330 sft	Completed	29 August, 2018
09.	FSCD Office Tongi	1-storied Building	1330 sft	Completed	29 August, 2018
10.	FSCD Office Savar	1-storied Building	990 sft	Completed	12 December, 2018
11.	FSCD Training Academy, Mirpur-10	1-storied warehouse with provision of command & Control center vertical extension	8600 sft	Under construction	02 August, 2018 (1 st visit) 24 December, 2018 (2 nd visit)
Package No.URP-DNCC/W1.2					
12.	FSCD office, South Surma, Sylhet	3-storied Building (Warehouse cum Command & Control Center)	12000 sft	Under construction	02 December, 2018 (1 st visit) 17 January, 2019 (2 nd visit)
Package No.URP-DNCC/W1.1					
13.	FSCD Training Academy, Mirpur-10	Build FSCD Command & Control room , Dhaka (Vertical extension 1 st & 2 nd Floor)	17200 sft	Contract awarded in 28 May 2018	24 December, 2018
Package No.URP-DNCC/W2.1					
14.	Sylhet City Corporation Building	Construction of EOC , DRM office & Urban Resilience Unit at SCC (Vertical extension of 5 th Floor of SCC Nagar Bhaban)	Vertical extension of 16,000 sft of the floor (with dedicated 5000 sft for EOC)	Contract awarded in 28 May 2018	02 December, 2018 (1 st visit) 17 January, 2019 (2 nd visit)

