



**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)**

**Quarterly Progress Report
(January-March, 2019)**





**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)**

**4th Quarterly Progress Report
(January-March, 2019)**

June 2019

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
Project ID	P149493
Contract number	URP-PCMU/S-1
Contract client	Urban Resilience Project (URP): Project Coordination and Management Unit (PCMU)
Contractor	Joint Venture of Gesellschaft für Organisation, Planung und Ausbildung (GOPA Consultants) and Services and Solutions International Ltd. (SSIL)

List of Abbreviations

ADP	Annual Development Programme
API	Application Programming Interface
APR	Annual Progress Report
BCC	Bangladesh Computer Council
BNBC	Bangladesh National Building Code
BPJ	Best Professional Judgement
BTRC	Bangladesh Telecommunication Regulatory Commission
CDMP	Comprehensive Disaster Management Process
CNA	Capacity Needs Assessment
DDM	Department of Disaster Management
DIR	Draft Inception Report
DNCC	Dhaka North City Corporation
DPP	Development Project Proposal
DRM	Disaster Risk Management
DSCC	Dhaka South City Corporation
ECT	Electronic Control Technique
EOC	Emergency Operation Centre
EPRC	Environment and Population Research Centre
ERCC	Emergency Response and Communication Centre
FASP	Fast Automatic Structural Plan
FGD	Focus Group Discussion
FMS	Financial Management System
FSCD	Fire Service and Civil Defence
GoB	Government of Bangladesh
GRC	Grievance Redress Committee
GRM	Grievance Redress Mechanism
HRVA	Vulnerability Assessment
IA	Implementation Agency
IBR	Indicators 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	Labour Influx Monitoring System
M & E	Monitoring and Evaluation
MoDMR	Ministry of Disaster Management and Relief
MoHPW	Ministry of Housing and Public Works
MoU	Memorandum of understanding
MSR	Monitoring Status Report
MTR	Midterm Review
MVC	Model View Controller
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 Monitoring Unit
PD	Project Director
PDO	Project Development Objectives
PDOI	Project Development Objectives Indicators
PIU	Project Implementation Unit
PMIS	Project Monitoring Information System
PP	Procurement Package
PWD	Public Works Department
QPR	Quarterly Progress Report
RADP	Revised Annual Development Programme

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
SWOC	Strength, Weakness, Opportunity and Challenges
TED	Training, Exercise and Drill
ToR	Terms of Reference
URP	Urban Resilience Project
URU	Urban Resilience Unit
WB	World Bank

Table of Contents

Executive Summary	i
1 Background	1
1.1 Introduction.....	1
1.2 Purpose of the Quarterly Progress Reports (QPRs).....	1
1.3 Methodological Approach taken in preparing QPRs	2
2 Progress of URP by Project Components in Third Quarter of Current Fiscal Year	3
2.1 Component A: Reinforcing the Country's Emergency Management Response Capacity.....	3
2.2 Component B: Vulnerability Assessment of Critical and Essential Facilities (RAJUK)	8
2.3 Component C: Improved Construction, Urban Planning and Development	11
2.4 Component D: Project Coordination, Monitoring and Evaluation.....	14
2.5 URP photographs of warehouse, EOC and Command and Control Centre.	18
3 Rolling Total of Physical Progress since July 2018	21
3.1 Component A: Reinforcing the Country's Emergency Management Response Capacity.....	21
3.2 Component B: Vulnerability Assessment of Critical and Essential Facilities	23
3.3 Component C: Improved Construction, Urban Planning and Development	23
3.4 Component D: Project Coordination, Monitoring and Evaluation.....	25
4 Financial Analysis for 3rd Quarter FY 18-19	26
4.1 Overview of URP-wide Financial Status and Progress	26
4.2 Department of Disaster Management (DDM).....	30
4.3 Dhaka North City Corporation (DNCC):	31
4.4 RAJUK: Quarterly Allocation vs Actual Expenditure	32
4.5 PCMU Quarterly Expenditures vs Targets	34
4.6 URP: Quarterly Allocation vs Actual Expenditure	35
4.7 Financial Analysis of PIU Performances	37
4.8 IDA Disbursement compared to Expenditures	37
5 Challenges and Opportunities	38
6 Recommendations and conclusions	41

Executive Summary

This section of the Fourth Quarterly Progress Report (4th QPR) summarizes the key findings, challenges and opportunities, conclusions, and recommended corrective actions of the Monitoring and Evaluation (M&E) team during the third quarter of the current fiscal year (FY 2018-2019) from January 1 to March 30, 2019. We also provide updates in the text on important progress that has been made since March 30, but those are not reflected in the summary statistics of physical and financial progress achieved during the 3rd quarter. Therefore, this QPR should be a very important source of information for Project managers and stakeholders as it will coincide with the World Bank's semi-annual Implementation Status Report (ISR) team's mission to Bangladesh and the Aide Memoire they will prepare at the end of their mission here.

We will also report on progress made during the current quarter, covering April 1 – June 30, within two weeks after the end of the current fiscal year (from July 1, 2018 – June 30, 2019), in mid-July as part of our first Annual Progress Report on the Urban Resilience Project (URP). This first APR will stand in lieu of the Mid-Term Review (MTR) Report that the M&E Team is expected to produce by July 15 for three reasons. First, such an MTR would be completely redundant of the APR we will soon be starting to prepare, adding no new information beyond the APR. Secondly, an MTR is not warranted at this time after only one year of the M&E Team's operation given the delay in the start-up of the M&E Team's contract. And third, the World Bank already prepared a Mid-Term Review of the URP late also provide inputs for the final year of the URP's implementation, unless an extension of the Project is approved by the World Bank.

Brief Summary of Quarterly Progress by URP Sub-component and Implementing Agency

In this section of the Executive Summary is a brief overview of key issues that may be of possible concern to Project Directors (PDs) of URP implementing agencies (IAs) and/or senior URP managers. In that sense, it might give readers a "false impression" of the overall status of the Project since the "good news" of satisfactory progress is not emphasized. This was done in order to alert senior managers to those issues requiring their full attention to consider possible corrective actions and options.

Component A: Reinforcing the Country's Emergency Management Response Capacity

A-1: Renovation of DDM building for ERCC and NDMRTI offices (DDM)

Very little progress is being made by DDM under Sub-component A-1 to renovate the DDM building to house the offices of ERCC and the NDMRTI due to serious managerial dysfunction that was also mentioned in the last QPR for the previous quarter. Of the 10 activities and deliverables that the M&E team tracked in the 3rd quarter under A-1, seven were completed "on-time or late" while three were still "on-going." However, updated information demonstrates the lack of progress being made, such as the Combined Evaluation Report (CER), which was sent to the Director General (DG) of DDM on April 10 for his approval so that the contract could be signed with the selected firm and renovation work could start by April 15, which was expected to be

finished by July 15. However, the DG sent the CER back to DDM asking them to present the detailed working drawings for the renovation work. DDM received the drawings on May 23 and provided them to the DG, as requested. The renovation work that was expected to start in the first week of May and be completed by August, is now expected to start in the first week of July and be finished by December.

A-2: Construction of Work packages for Sylhet & Dhaka structures (DNCC)

Progress on the last remaining tasks under Sub-component A-2 has slowed down over the past quarter due to slower than expected construction work on the Emergency Operations Center (EOC) at Sylhet City Corporation (SCC), and the FSCD warehouses and Command & Control rooms at the South Surma and Mirpur-10 FSCD fire stations in Sylhet and Dhaka. These construction jobs are all running four months behind schedule, but are now about 70% - 95% completed. The only issue of any real concern is the relocation of a bank in the EOC of the Dhaka South City Corporation (DSCC), which was due to be finished by March 30, but is only about 20% completed now with construction not yet started. A final decision is now pending actions by DSCC to make it possible for DNCC to complete work on the EOC in DSCC within the next few weeks.

A-3: Procurement of Emergency Communication Technology (ECT) equipment (DNCC)

Delivery of several packages is now pending BTRC approval of frequency allocation and permission to import ECT equipment. The due date was March 1, 2019. So, tasks G-1.2 and G-1.3 are now almost two (2) months behind schedule, and there is no expected date given by DNCC about when this equipment will be delivered. Till date it was found that VHF frequency allocation for DNCC was obtained but HF frequency allocation is still pending.

A-4: Procurement of Search and Rescue (SAR) equipment (DNCC)

Delivery of several packages are now running significantly behind schedule: the delivery of 10 ambulances (under G-2-6) was already 3 months late, but is now not expected to occur until July. The three 60-meter turntable ladders (G-2-9) that were expected to be delivered by March 15 are now not expected to arrive until the end of August. Finally, the evaluation of bids to deliver three rescue boats (under G-2-11) is ongoing, and is expected to take three months to complete with delivery of the boats to take another six months to complete (now expected by March 2020).

A-5: TED Program (REM & DDM)

There are very serious delays in the start of Phase 2 (training) activities under Sub-component A-5 that are being caused by excessively slow and bureaucratic review and approval (R&A) processes in DDM and MoDMR. The M&E team has been informed that as a result of a meeting at DDM on April 24 that “due to GoB procedures, protocols, and other variables, training cannot realistically start until after Eid (16th of June).” However, an update to this is that the date for training to start has now been delayed another month to July 7. This will be almost five months later than the original goal to start training by February 17, which was subsequently postponed three times (first, to May 12; then to June 16, and finally now to July 7). This is largely a result of delays and friction caused by the need to get approvals from the DG and Secretary of MoDMR, revealing a level of managerial dysfunction undermining progress on A-1 and A-5.

These lengthy R&A processes are repetitive, unclear, unproductive, and add little to no “value” to the quality of the final, approved products since the only comments submitted came from the World Bank, and not from DDM. More importantly, these delays are unnecessarily holding up the initiation of training activities. This training is urgently needed to complement the construction of emergency response facilities (under Sub-component A-2), and the procurement of ECT and SAR equipment (under A-3 and A-4). Without the training of ER personnel, the Project will not be able to credibly argue that it has truly “strengthened the capacity of the GoB to respond to emergency events,” as stated in the Project Development Objective (PDO). This is an important part of what will be used to evaluate the Project’s ultimate success, or failure. Additionally, no action has been taken in the past quarter to modify the training curriculum to reflect the written request from FSCD for more tactical training to be provided by the TED Program consultants, largely due to concern that obtaining the approval from senior managers in MoDMR could further hold up progress under Sub-component A-5.

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

B-1: Vulnerability Assessment (NKY & RAJUK)

The Draft Inception Report from the NKY-led consulting team was submitted on December 26, 2018. The Revised Inception Report was then submitted on January 12, and a “Validation Workshop” was then held on February 14th, at which time RAJUK provided only brief and non-specific verbal comments. The Final Inception Report (FIR) was approved by RAJUK on March 26, 2019. The M&E team finally received a copy of the FIR from RAJUK in late May, and has used that information to update our monitoring status reporting (MSR) system to continue our efforts to monitor and report on progress under Sub-component B-1.

Eight (8) other deliverables are now “over-due,” but their current status is unknown to the M&E team (except for the Comprehensive Situation Analysis Report which is now due to be submitted on June 12, three and a half months after its original due date of February 28) due to a “verbal directive” by RAJUK to NKY (as well as all the other consulting firms) not to communicate directly with the M&E team. (Update: NKY is the only firm of the four contracted by RAJUK which has refused to comply with the last PSC meeting decision allowing the M&E team “to communicate freely and directly with the consultants of DNCC, DDM, and RAJUK, keeping the respective PDs and PCMU fully informed.”) Despite this decision by the PSC, the M&E team has not received copies of any of these deliverables from the consultant or from the PIU of RAJUK.

Update: A “work plan” containing the Rapid Vulnerability Assessment (RVA) methodology was submitted during the week of April 21-25. This was a verbal assertion made by the RAJUK PIU telephonically, but cannot be verified or confirmed by the M&E team without any evidence to substantiate it. They also stated that the RVA commenced in the last week of April, which is currently about 10% completed (400 out of 4000 buildings), and is expected to be finished by the end of July. Only three of the eight deliverables had yet been received by RAJUK by the start of June, according to them, but this cannot be confirmed by the M&E team since we have still not received copies of these three methodologies (D-4, D-5 & D-6).

B-2: RSLUP (NKY & RAJUK)

The Final Inception Report (FIR) for the Risk-Sensitive Land-Use Planning (RSLUP) work was also submitted on December 26, 2018, revised and re-submitted on January 20, 2019 and finally approved on March 26 without any further written comments from RAJUK. The M&E team only just received a copy of the FIR from RAJUK in late May. Draft Inception report and Interim Report on SEA have been submitted on May 8, 2019. Revised Interim Report is expected to be submitted on June 30, 2019.

An update on the status of the “Situation Report and Diagnosis of the Current Planning and Development Context” (including the comprehensive GIS Geodatabase) that was due on April 30 has been submitted on June 10, 2019. In addition, RAJUK states that it has received a Draft GeoTechnical Survey Plan (a partial deliverable) submitted by NKY. Final report on microtumour test and bore hole list of SPT & CPT have been submitted on June 13, 2019.

Component C: Improved Construction, Urban Planning, and Development (RAJUK)

C-1: Operationalization of RAJUK’s URU and C-2: Electronic Construction Permitting (ECP) System (RTI & RAJUK/PIU)

Like all other RAJUK consultancies, the FIRs were approved by RAJUK on March 26, 2019 after 4.5 months without any written comments having been received from RAJUK. Only The World Bank submitted its comments through RAJUK to Research Triangle Institute – International (RTI) on its Draft IRs, which were received on 31 December 2018. After that, RTI did not receive any acknowledgement of receipt or any other response to its two IRs (under Sub-components C-1 and C-2) from RAJUK. In addition to its Inception Report, RTI submitted its “Situation Analysis and Feasibility Report” (SAFR) under C-1 to RAJUK on February 3, 2019, revised and resubmitted it on March 14, and which was approved by RAJUK on March 26. According to RTI, verbal follow-ups with RAJUK PIU managers did not yield “any actionable information on the status of RAJUK’s review or approval of the revised IRs,” nor on its Situation Analysis, which was submitted on February 3rd and approved without comment or any substantive changes nearly two months later on March 26, 2019. There was no reason for that long delay in approval given that there was no feedback provided to RTI.

Among some of the most salient facts and findings that emerged from the FIRs and SAFR “Stakeholder Consultations were the following: (i) RAJUK is two contradictory missions: land acquisition and development, and its regulatory functions, which create obvious conflicts-of-interest that should be “reformed;” (ii) it currently only has 135 inspectors in its eight zones and 24 sub-zonal offices, which is 105 positions less than the 240 allotted in its official organigram, but really needs closer to 500 field inspectors; (iii) that the permitting and plan review process is “corrupt and fraught with problems,” such as widely-recognized “informal” payments made to obtain required approvals and NOCs from RAJUK and other GoB agencies, and forged signatures of building engineers and contractors. Following the fires in Chawkbazaar area of Old Dhaka City and the FR Tower fire in Banani, these weaknesses and gaps in the regulatory system have become impossible to ignore any longer, as stated in numerous newspaper articles about these tragedies.

Update: The draft Institutional Design and Organizational Study (IDOS) Report under Sub-component C-1, due on March 3rd, and was submitted by RTI to RAJUK’s PIU on April 25. Later, the revised IDOS was submitted on May 22, 2019. The final version of the report is expected to

be completed on June 30, 2019. The electronic construction permitting system (ECPS) under Sub-component C-2, due by May 30, but was submitted on April 24 that is under review process by the World Bank. RTI has received comments from RAJUK and a revised IDOS is now pending delivery by RTI.

C-3: Professional Accreditation Program (RAJUK)

Rajuk shared the ToR with the Bank on May 28, 2019. On June 18, a meeting is expected to be organised in WB Office with Different Stakeholders like IAB, IEB and BIP to assess the feasibility of the package.

C-4: Enforcement of Building Code (ICC/SDE & RAJUK)

The Draft Inception Report from the International Code Council and its local partner was submitted to RAJUK's URU on 19 January 2019. Comments from the World Bank were received on February 12, 2019. A Revised Inception Report was then resubmitted to RAJUK on March 2nd, which was approved on March 26th following a joint Validation Workshop held at the World Bank's Dhaka office on March 14, 2019.

Among the key findings raised in the Final Inception Report were the following: (i) the GoB needs to establish a Building Regulatory Authority to care for all safety aspects of buildings per the 1993 BNBC (as amended by the 2012 draft BNBC, which it needs to ratify); (ii) measures should be taken to make it compulsory for building owners to obtain a certificate of occupancy before it is allowed to be occupied, and that existing buildings renew their occupancy certificate every 5 years, as required by RAJUK's 2008 building construction guidelines (Bidhimala); (iii) not surprisingly, building designs need to be prepared in accordance with the building code, which can only be ensured through proper checks of submitted plans, including checks of design calculations and structural drawings; and (iv) which should not be a surprise to anyone, the actual construction of buildings needs to be in accordance with the building code, and the only way to ensure compliance is through proper field and desktop inspections.

However, the report points out that RAJUK lacks the manpower and resources needed to carry out both of these functions. For example, there are currently only 10 field inspectors when there should be 30, none of whom have the required civil or structural engineering backgrounds. Nor do the inspectors in the 8 zonal or 24 sub-zonal offices have the necessary police protection, transportation, or communication logistical support to carry out their functions.

Update: ICC is now working on its main deliverable for this quarter, the "Situation Analysis Report" and "Concept Note Report", which were both due by March 15th. The "Situation Analysis Report" was submitted to RAJUK's PIU on May 5 that is under review process by the WB. Concept Note Report has not yet been submitted and is not expected to be submitted until August 1st. Thus, the Validation Workshop that was expected to be held in the first week of May has been postponed to discuss these two deliverables until after the Concept Note Report is submitted in August.

S-11: Design & Supervision of Construction of URU Building (Baum JV & RAJUK)

This consulting "Services" package with Baum JV has been mismanaged by RAJUK since its start on 16 August 2018. The first draft Inception Report (IR) for S-11 was submitted on November 8,

2018 to RAJUK, and technical comments were received by Baum on November 27. Baum then revised the IR and resubmitted it on December 11. However, it was not approved until March 27, 2019 even though no additional substantive written comments were received from RAJUK by Baum, which was not informed of RAJUK's approval until April 10. However, that "approval" involved a caveat instructing Baum to "incorporate comments and suggestions as required...and [to] resubmit [the Final IR to] us for our record." This, despite the fact that there were no new comments or suggestions made after the Final IR was presented to RAJUK on January 15.

That design was based on instructions from the RAJUK PD to develop a design for a 4-storey basement, 28-floor building above ground, despite being told six weeks earlier (on Dec. 10) by the consultants that it would far exceed the URP budget ceiling of \$13.5 million for this activity. The PD was told that just excavating the site for a 4-storey basement would far exceed the budget ceiling, and that they would not "get out of the hole," let alone finish the construction of the URU building, for that amount of money and given the limited time left before the Project closes on 30 June 2020. Despite this, and despite clear and direct statements from the World Bank's representative at a meeting with RAJUK on February 25, 2019 to abandon this design option, the PD continued to instruct Baum JV to continue with two versions of this much larger, unrealistic design "option" as late as March 13th. This was three weeks after a clear decision had been reached between RAJUK, the World Bank, and Baum on March 27 to design a 1-storey basement with a 6-storey building of 10,200 square meters on the site.

Update: After two previous letters requesting written approvals and payment for both the Inception Report and the Preliminary Architectural Design were ignored by RAJUK, Baum sent a letter to the PD of RAJUK on April 19, stating that they would not proceed with any further design work or provide RAJUK with an updated timeline of deliverables until both deliverables were officially approved in writing and paid. BAUM finally received payment for its first Invoice (5% of contract amount) for the Final IR on April 23, but RAJUK responded to Baum's request for payment of its second invoice on April 24, stating that three out of four elements required for payment of Baum's second invoice have not been provided (survey reports, geo-technical reports, and the draft feasibility reports). RAJUK received Baum's response to their letter demanding submittal of those reports within 7 days with a rebuttal that eventually resulted in payment of the second invoice in early June. They have since sent RAJUK the Final Architectural drawings with three perspectives, which they are now awaiting the PD's response to their request to meet with RAJUK senior managers to present their final design and proceed to the structural and MEP drawings in late June 2019.

Component D: Project Coordination, Monitoring and Evaluation (PCMU)

The following activities were carried out under Component D by PCMU. First, PCMU has decided not to proceed with its MOU with PWD to conduct two studies regarding the vulnerability of GoB buildings.

Second, the M&E team submitted its 3rd Quarterly Progress Report (QPR) on-time at the end of January, which was reviewed and approved by PCMU, the URP Technical Committee, and the PSC on March 4th.

Third, the URP Website was also formerly approved and launched at this 8th meeting of the PSC in March.

Fourth, a short “preview” summarizing the M&E team’s initial findings, challenges and opportunities, and recommendations in advance of the 4thQPR was also submitted to PCMU on April 3rd, only three days after the end of the previous quarter (Jan. 1 – March 30, 2019). The final version will contain information on the work being carried out by the M&E team’s new Environmental and Social Safeguard specialists. That Final 4th QPR has been presented to PCMU and the URP Technical Committee, and be will be presented to the PSC on June 13.

Fifth, the Draft PMIS Technical Report that was submitted by the M&E team to PCMU on 31 December 2018 was reviewed by the Technical Committee on 15 January 2019. It is expected to be reviewed and approved by the PSC at its 9th meeting in June. The final PMIS will include a “dashboard,” along with the Software Requirement Specifications (SRS) and System Design Document (SDD) that were requested by the ICT cell of the Planning Division of the Planning Commission.

Sixth, the quarterly (8th) PSC meeting took place on March 4th, well ahead of the due date of June 30, and the 9th PSC meeting will take place on June 13, also ahead of schedule.

Finally, and most importantly, the request to “restructure” the Results Framework of the URP and reallocate funds among the various activities and sub-components of the UPR that was due to be submitted to the World Bank by January 15 for its consideration in in the final stages of preparation. This delay was due to the extra time it took for RAJUK to submit its funding request to construct the URU building.

Key Agreed Actions (KAAs) “Common” to all Four Implementing Agencies (IAs)

In its last Implementation Status Report and Aide Memoire (ISR/AM) of December 13, 2018, the World Bank set out five “common” KAAs applicable to all four IAs of the URP. As the “coordinating” entity across all four Project components, we believe that PCMU should lead the effort on these five KAAs and enforce their compliance by the other IAs.

First, in terms of upgrading the Financial Management System (FMS) to become a multi-user system integrated across all four IAs of the URP, some progress has been made. A 3-day training session on the Government-wide use of IBAS++ was organized by PCMU for all four IAs, and attended by key assigned staff from each IA, from February 17 – 19, 2019. It appears that the IBAS++ is gradually being used on a regular basis by all of the IAs.

Second, in terms of each IA submitting a “Sustainability Plan” (SP) by January 31, none of them did so. However, the M&E team considers that deadline to have been unreasonable and unrealistic. Only DNCC has begun the process of developing a SP, which was not motivated by these requirements, but rather by their own concern over maintaining and protecting the URP’s achievements and investments. The M&E team suggests that a new deadline for starting the process of developing individual SPs by each IA should begin before June 30, 2019, resulting in the preparation and submittal of IA-specific SPs by the end of the 1st quarter of fiscal year 2019-2020 (October 30, 2019), and the submission of Final SPs by the end of the year.

Third, it appears that all four IAs have either completed the process of uploading all post-review package documents into the World Bank’s STEP system, or are in the process of doing so now. The M&E team cannot confirm this since it does not have access to the Bank’s STEP, but is relying on self-reported data from the IAs themselves.

Fourth, in terms of “adopting a Labor Influx Monitoring System (LIMS) and submitting quarterly LIMS reports,” the M&E team does not consider this KAA to be applicable to any of the IAs at this time. However, should RAJUK proceed with the construction of its proposed URU building, they would be required to comply fully with this World Bank policy, as well as with all other applicable safeguard policies (PS-1, PS-2 & P-4).

Finally, in terms of “creating Grievance Redress Committees (GRC) and a Grievance Redress Mechanism (GRM)” for the URP, this has been a topic of some debate. Supposedly, GRCs have been created in each IA with “focal points” appointed, but these “committees” appear to exist only on paper. In most cases, they have rarely, if ever, convened and don’t have regular or scheduled meetings. It is argued that this is the case because there have been no “citizen complaints” submitted to them. However, since there is no mechanism or accessible person with whom to meet, it is obvious why there have been no complaints filed.

Secondly, a single GRM should be prepared by PCMU as the coordinative entity for the entire Project, rather than having four separate and different mechanisms, which would be redundant and inconsistent across agencies. Therefore, PCMU has asked the M&E team to use its in-house expertise to prepare this GRM for their review and approval. However, there are two problems with that request. First, the M&E team has not had a social safeguards specialist on staff since last summer until May 2019. Secondly, if the M&E team prepares a GRM for the Project, we would have to recuse ourselves from evaluating its implementation or performance. This is the case since it is obvious that no organization can be both “judge and accused” at the same time. Therefore, we request that this issue be settled by the members of the PSC at its next meeting.

Analysis of Financial Progress and Projections

The overall financial progress of the URP Project for the first three quarters of the current fiscal year was satisfactory with expenditures of 21,588 Lac BDT reaching 89% of the revised allocation total of 24, 232 Lac BDT and nearly 64% of the original allocation of 33,518 Lac BDT for the first three quarters combined. Of this cumulative total, DNCC accounted for 81.5% of URP’s total spending, followed by RAJUK at 14.5%, PCMU at 2.8%, and DDM at 1.2%. **However, overall financial progress by all four IAs in the 3rd quarter only reached slightly less than 50% (5,013 Lac BDT) of the total original quarterly allocation of 10,086 Lac BDT, and just 63% of the revised quarterly allocation of 7,915 Lac BDT.** Of the 3rd quarter expenditure totals, DNCC accounted for 51%, RAJUK for 41.5%, PCMU with 6.5% and DDM at 0.6%.

Looking forward to the last (4th) quarter of this fiscal year, this means that the URP’s total quarterly expenditures will have to more than double (11,637 Lac BDT) in order to reach the Project’s total annual allocation of 33,518 Lac BDT. Since the start of the URP in June 2015, the World Bank has only disbursed 23.3% of the total Project loan, while there is only one year (1/5 of the time left) to spend it. Total URP expenditures, including the Government’s counterpart contributions, only reached 31.2% of the Project’s total cost of 138,145 Lac BDT, by the end of March 2019, with expected expenditures in the 4th quarter of this fiscal year of an additional 5,150 Lac Taka only increasing that total percentage to just under 35% (~ 48,000 Lac BDT) by the end of the 4th year of Project implementation. Put another way, that means that there would still be approximately 90,000 Lac BDT remaining in the final year of the URP’s implementation.

DDM has been implementing two sub-components: A-1 (the renovation of the DDM building to house the ERCC & NDMRTI) and A-5 (TED Program) at a total cost of 12,550 Lac BDT over the

entire 5-year period of the URP's implementation. However, as the financial analysis shows, it is very unlikely that its expenditures will surpass even 20% of its revised 4th year allocation of 5,250 Lac BDT during this fiscal year. During the 3rd quarter of fiscal year 2018/19 (January 1 – March 30, 2019) alone, DDM's expenditures were only 2.6% of its quarterly allocation, almost all of which was spent for PIU staff and consultants. However, although these subsequent payments do not show up in the 3rd quarter IMEDs and IUFRRs, DDM has made two subsequent payments to the TED consultants in April for 460 Lac BDT for Phase I deliverables. However, given the delays mentioned above with respect to Sub-components A-1 and A-5, the M&E team expects only minor further payments for the rest of the 4th quarter, bringing DDM's 4th quarter expenditures to roughly 500-520 Lac BDT, and its annual 4th year expenditures to roughly 750 Lac BDT, or 17% of its original annual allocation of 4,474 Lac BDT, and 20.5% of its revised annual allocation of 3,664 Lac BDT.

DNCC has been implementing three Sub-components: A-2 (to design, build and outfit local City Corporations and FSCD with emergency response (ER) facilities); A-3 (to procure specialized Emergency Communication Technology (ECT) equipment); and A-4 (to procure specialized Search and Rescue (SAR) equipment). While the M&E team does not have financial figures broken down by individual Project sub-components, of the 21 procurement packages under A-3 and A-4, 18 are either procured or in the pipeline. During the third quarter, DNCC spent 2,718 Lac BDT, representing just over half (51%) of its total quarterly allocation of 5,300 Lac BDT. Its spending in the third quarter continued to decline compared to the first and second quarters, falling from 11,236 and 3,871 Lac BDT, respectively. Overall, in the first three quarters of FY 2018/19, DNCC actually overspent its cumulative allocation of 15,900 Lac BDT by 18,825 Lac BDT, or 12%, but the trend of quarterly expenditures has gone down since the 1st quarter and remained steady at around 5,100 – 5,300 Lac BDT.

RAJUK has been implementing Components B and C of the URP at a total cost of 42,990 Lac BDT during the entire 5-year Project period. It spent about 2,200 Lac BDT against its target allocation of BDT 2,000 Lac BDT in the 3rd quarter, or 10% above its quarterly allocation. Compared to the 1st and 2nd quarters, this level of spending was much higher. Rajuk's overall total spending of 3,178 Lac BDT in the first three quarters of FY 2018/19 represented nearly 90% of its combined 3-quarters allocation of 3,500 Lac BDT. Of this total, 1,340 Lac BDT or 42% was spent on Component B, while 1,431 Lac BDT or about 45% was spent on Component C; the remaining 13.5% (409 Lac BDT) was spent on PIU staff in the first three quarters. There were no payments made for Sub-component C-3, which appears to be inactive at this time, since no consulting team has been contracted yet.

PCMU's expenditures of 38.5 Lac BDT consisted entirely of salaries and allowances of officers and staff, office supplies, and services. These quarterly expenditures were 6.6% of its allocation for the 3rd quarter. Its total expenditures over the first three quarters of the fiscal year amount to 313 Lac BDT, or about 13% of its original annual allocation of 2,344 Lac BDT, and 36% of its revised annual allocation of 860 Lac BDT.

Challenges and Opportunities

What is most significant and surprising about the M&E team's main challenges and opportunities over the past quarter has been their consistency over time with previous Quarterly Progress Reports (QPRs). In other words, they have not changed much over the past year. This would seem to suggest that the Project has not been able to resolve these issues as effectively or easily

as hoped. For example, we list the seven challenges discussed in our last QPR prepared in January 2019, most of which still remain relevant and applicable today:

➤ **Challenge of Contract Management and Oversight of Implementing Agency Performance**

The primary reason for the delays and slower than expected progress made in the last quarter were due to two factors. First, there have been serious problems of IAs mismanaging consulting firms, which has slowed the Project's pace of implementation significantly and negatively affected results and performance. Both DDM and Rajuk have delayed consulting firms' work progress with unrealistic demands and internal managerial dysfunction. Second, oversight efforts continue to be a concern as deadlines continue to go unmet. For example, the deadline for PCMU to submit the request to restructure the Project and reallocate Project funds to the World Bank by mid-January passed, which was widely agreed to be the most important task to help ensure the Project's ultimate success. Four months later, we are still working to present that request to the World Bank. This must improve significantly in the time remaining.

➤ **More Efficient Review and Approval Processes of Consultants' Deliverables**

Over the past month, the M&E team has conducted a survey of all five consulting teams contracted by DDM and RAJUK to obtain their perspectives and views on the review and approval (R&A) processes. They all identified slow and inefficient R&A processes that they found unclear and oftentimes redundant. In many cases, they stated that these R&A processes did not produce enough "value added" to justify the time it took to get work products reviewed and approved, and in some cases, they received no substantive written comments at all. For example, on average, Inception Reports took over 110 days to review and approve. These lengthy R&A processes have delayed the start of substantive work when the Project is trying to accelerate the pace of implementation. Long delays in receiving payments for services and work products delivered was also prominently cited. The impression one gets from reading the totality of this feedback is one of mismanagement on the part of some Project IAs. There are many easy-to-implement ways to accelerate the pace of the R&A process, such as by simplifying the multiple layers of management approvals required for technical products, or by streamlining the process with set periods of time allotted for approvals to be given after which time the product would be considered automatically approved. These strategies offer opportunities to improve performance by encouraging decision-makers to exercise greater discipline in managing their time or prioritizing those decisions in light of the compressed time left in the Project's implementation since the possibility of an extension should not be assumed to be a certainty.

➤ **Limited Internal Capacity of RAJUK to Absorb Multiple Technical Assistance Packages simultaneously**

RAJUK's technical capacity to absorb all of the technical materials/products it is receiving from its six consulting "service" packages is extremely limited, and is being severely tested. Meanwhile, RAJUK's PIU management appears to be very engaged in issues involving the design and construction of its proposed building for the Urban Resilience Unit/Division (URU/URD). This may be distracting it from other important activities that may contribute more to achieving the Project's Development Objective (PDO).

Some examples of these include addressing the deficit of construction plan reviewers and building inspectors in RAJUK's zonal and sub-zonal offices, or providing them with more training. This would directly and immediately contribute to "strengthening the GoB's capacity to respond to emergency events and reduce the vulnerability of future buildings in Dhaka," which are the two key elements of the PDO, unlike a new URU building. Alternatively, RAJUK managers and staff could have reviewed and commented on the consultants' Inception Reports in more depth as a learning opportunity, thereby increasing the staff's absorption of this technical knowledge. The vast majority of comments that were received actually came from the World Bank, and were "passed through" to the consultants by RAJUK. Finally, Sub-component C-3 (the Professional Accreditation Program) is one of three "systems" mentioned in the 4th "Outcome (PDO) level Indicator" of the Project's Results Framework, but the PAP appears to be completely inactive at this time.

These are but a few examples of the massive amount of work that RAJUK is responsible for completing in the next 12 months. However, they also reflect some "golden opportunities" that RAJUK could take to enhance its own internal "absorptive capacity" of technical expertise from world-class consulting firms while also contributing to achieving the Project's overall objective.

➤ **Challenge of Turning Activities and Outputs into Outcomes and Achieving PDO**

The M&E Team would like to draw Project Directors' and senior decision-makers' attention to the need to translate "outputs," such as reports approved or contracts signed, into "outcomes," which are measurable differences in the way that GoB agencies are capable of responding to disasters in urban areas (under Component A), or that reduce the vulnerability of buildings in Dhaka and Sylhet to disasters (under Components B and C).

This can be accomplished by completing the "results chains" that were initially developed by the M&E team to visually depict the connections between human and financial resources ("inputs"), the activities or processes undertaken with those inputs, the "outputs" or things expected to be generated with those inputs, that lead to achieving the desired outcomes, and finally to meeting the indicator targets set in the Results Framework that show that the Project's Development Objective (PDO) has been achieved. Developing a series of "results chains" makes it possible for us to demonstrate the logical 'links in the chain' from inputs to outputs to outcomes and ultimately to achieving the PDO. This is what will matter most at the end of the project when it is evaluated as having been successful, or not, in achieving its objective (PDO).

Therefore, the M&E team shall seize this opportunity by working to further develop and refine those "results chains" with actual data provided from the consulting firms' Inception Reports approved by Project IAs during the past quarter. This will allow consultants, PDs, and senior URP managers to visually see and understand exactly how each and every activity and output contributes toward meeting the indicators in the Project's Results Framework, and thereby toward achieving the Project's objective. That could be a critical factor in the Bank's decision about whether to finance a second phase of the URP program.

➤ **Challenge of Improving the Flow of Information and Data Exchange**

Finally, the last challenge that the M&E Team finds even more critical and urgent for senior managers to address is the need to improve the flow of information and exchange of monitoring data between the M&E team and Project IAs. This is particularly true right now with respect to

RAJUK. The PD of RAJUK has given a “verbal directive” to all four URP consulting firms working under Components B and C not to communicate directly with the M&E team. This is in direct defiance of the 4th decision by the PSC at its 8th meeting on March 4. Despite that decision, the directive has not yet been rescinded. As a result, one of the firms (NKY working on Sub-components B-1 and B-2) continues to be non-responsive to our requests for updates on the status of eight “past due” deliverables due in the last quarter. Nor has the M&E team received any communications or copies of those past due deliverables from RAJUK itself until only very recently (with few exceptions, such as the Final Inception Reports for B-1 and B-2 and the SAFR), despite repeated written and verbal requests. Simply stated, under these conditions, the M&E team is “blind” and unable to carry out its monitoring, reporting and verification functions for all of Component B without RAJUK’s cooperation.

The M&E team is also not willing to accept the proposition that it should simply report what it is told by IAs without independently verifying the veracity of that self-reported information first. This is a basic tenet of M&E science and generally-accepted practice; without it, the M&E function becomes meaningless and project managers do not have the benefit of independently confirmed, timely, and unbiased information being provided to them about the status of Project activities and progress made. The PSC agreed with this principle of independence and insisted that IAs be held accountable with its decision at the last (8th) meeting in March 2018 stating that the M&E team “may communicate freely and directly with consultants of DNCC, RAJUK, and DDM keeping the respective PDs and PCMU fully informed.”

While we wish that we could bring senior managers only “good news,” we would not be doing our duty if we hid or obscured the truth from them. Therefore, by facilitating the flow of information and bringing greater accountability and discipline to Project implementation, we have the opportunity to keep the Project running on-schedule so that it achieves its stated objective. This, in turn, will improve the chances that the World Bank will agree to the 2nd and 3rd phases of this series of three URPs. Even more importantly, this Project’s success and its continuation could result in saving untold thousands of Bangladeshi lives, their livelihoods and assets, and the country’s future development if we are adequately prepared the next time a disaster strike.

Recommendations and Conclusions

The recommendations and conclusions of the M&E team that follow below flow directly and logically from the issues raised in the previous section on “Challenges and Opportunities.” Those, in turn, are based on the findings of our monitoring efforts over the past quarter, and go even further back in time than that.

➤ Improve Project Implementation through Better Oversight of Contractor Management

The URP could greatly benefit from improved management of consultants’ work flows achieved through greater transparency of information and accountability for achieving expected results. This can best be achieved through robust and timely oversight provided by PCMU and the M&E team, as well as by the World Bank’s project supervision staff. We are all equally responsible for achieving the objectives of this project in an efficient and timely manner. Therefore, we need to work together, trusting each other and striving to make better decisions informed by honest and unbiased information. Time is quickly running out, and therefore we need to hold to deadlines that are set by holding those responsible for them accountable.

➤ **More Clear and Efficient Review and Approval Processes of Contractor Work Products**

As was explained in the previous section, lengthy and unclearly defined review and approval (R&A) processes employed by implementing agencies of consultants' Inception Reports has taken on average four months. If future work products take as long to review and approve, then the Project will never generate the expected results ("outputs") or reach its objective. Consultants are being severely delayed and held back from doing their substantive work by overly bureaucratic R&A processes that are jeopardizing the project's success. We therefore recommend that steps be taken immediately, such as those mentioned earlier, to simplify and streamline the R&A process. This could potentially speed up the pace of implementation considerably.

➤ **Increase RAJUK's "Absorptive Capacity" by Focusing it on Critical Tasks that Contribute to the URP's Objective**

RAJUK's management team appears to be very engaged in issues related to the design and construction of its proposed URU building. This may be a distraction of their limited time and resources away from other important activities that may contribute more to achieving the Project's Development Objective (PDO). Several of these alternative uses of Project funds were mentioned in the previous section. For example, there is no apparent activity on Sub-component C-3 (establishing a Professional Accreditation Program) that is part of one of only four "Outcome (PDO) level Indicators" in the URP's Results Framework whereas constructing the URU building is just one of 13 "Intermediate Results Indicators" (IRIs) in the Results Framework. Therefore, the M&E team recommends that RAJUK focus all its efforts, energy, and resources on those tasks which contribute the most to building its internal technical capacities while achieving the PDO.

➤ **Develop the "Results Chains" to Show How Activities and Outputs Contribute toward Achieving Project Outcomes and ultimately its Objectives**

The M&E team recommends that the "results chains" be further developed and refined with real data obtained from inception reports and other information sources to demonstrate the logical 'links in the chain' and make it possible for Project consultants, PDs, and senior URP managers to visually see and understand exactly how each input leads to an expected output, leading to new capacities or "outcomes," that contribute toward reaching indicator targets in the Results Framework, and ultimately to achieving the PDO. This is what will matter most at the end of the project when it is evaluated as having been successful, or not, and whether follow-on projects in this series of "program" should be pursued.

➤ **Increase the Flow of Information and Improve the Exchange of Data**

Linked back to the first recommendation, the M&E team suggests that senior managers address the urgent need to improve the flow of information and exchange of monitoring data between the M&E team and Project IAs as well as the consultants working for them. Insisting that the 4th Decision of the last (8th) PSC meeting Minutes be adhered to by all PDs and DGs will go a long way in giving the M&E team the tools we need to carry out our monitoring, reporting and verification functions and duties.

Without that direct access to consultants, we cannot confirm or triangulate self-reported data received from IAs; without that, we cannot independently verify the veracity of that information, which promotes the credibility of that information for senior Project managers and ensures the trust of other stakeholders and interested parties in the progress being made by the Project. By facilitating the flow of information and bringing greater accountability and discipline to Project implementation, the M&E team can help keep the Project running on-time and focused on the most important activities so that it achieves its stated objective. This, in turn, should help improve the chances that the World Bank will agree to finance and support the 2nd and 3rd phases of this series of three URPs.

CHAPTER

1

Background

1.1 Introduction

This document is the fourth 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 January 1st and March 31st, 2019. In addition, we have included some updates on progress during April 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 on February 18. The early preview version of the 4th QPR including preliminary summary and findings was submitted just within three days of the end of the last reporting quarter on 3rd of April 2019 so that URP decision makers have real time and updated information about the project. Subsequently, today 30th April 2019 we are submitting the draft 4th QPR.

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 DPPs, related documents, 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. This MSRs will be recorded as the annex of the final version of this report.

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 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 (IUFs and IMED-3).

CHAPTER 2 Progress of URP by Project Components in Third Quarter of Current Fiscal Year

The overall progress made by the URP over the past three months that are covered by this 4th QPR has been unchanged from 3rd QPR and quite uneven among the various implementing agencies (IAs). For example, RAJUK is still lagging behind to start one remaining 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. The pending decision of URU building is also resisting the financial restructuring of URP by reallocating funds that the WB wish to complete, due in January 2019. Although, DDM launched its Training, Exercises and Drills (TED) Program, which the TED consultants began working on this past quarter under Sub-component A-5 still facing very slow progress due to bureaucratic decision making from the MoDMR. The financial expenditure for non PIU section of DDM is very little for the reported period.

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 190 “milestones,” we found that 57 were “Completed,” 9 were still “On-going” on March 31st, 34 milestones were “Due, but ongoing,” another 48 milestones are “Due, but no progress” and 42 were not yet programmed to start and were therefore classified as “Future” i.e. for the next three month. 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 Centre (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.

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 (January 1 – March 31, 2019)

Component Name	Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	3 Month projection	Sub-total
A1	2	5	0	3	0	4	14
A2	0	0	0	4	0	0	4
A3	1	1	5	11	7	8	33
A4	0	3	0	1	5	4	13
A5	3	8	1	1	1	7	21
B1	1	1	0	1	7	1	11
B2	0	2	0	1	2	3	8
C1	4	18	1	1	14	10	48
C2	0	2	0	2	0	1	5
C3	0	0	0	0	1	0	1
C4	0	3	0	3	0	0	6
D	1	0	0	1	3	4	9
Common-DDM	0	0	0	2	3	0	5
Common-DNCC	1	1	0	3	0	0	5
Common-Rajuk	0	0	0	0	3	0	3
Common-PCMU	0	0	2	0	2	0	4
Total	13	44	9	34	48	42	190

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

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

There was a total of 20 milestones for Sub-component A-1, but 10 of those were not planned to begin in the last quarter. So, of the remaining nine (10) “applicable milestones;” seven (7) were “completed,” three (3) were “Due, but on-going.”

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

Component Name	Current status of milestone					Sub-total
	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	
A1	7	0	3	0	4	14

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

Under **Sub-Component A-1**, to outfit NDMRTI and ERCC the design and supervision consultancy got final approval from the Director General (DG) of DDM on 27th January 2019.

Progress of URP by Project Components in Third Quarter of Current Fiscal Year

The status to renovate the facility that would house the ERCC and NDMRTI is still ongoing and not yet completed. The tangible progress under the quarter is that the tender for renovation ERCC & NDMRTI was floated on 31st January 2019 that was supposed to be done on 10th January 2019 whereas, the evaluation of the tender has been completed & sent to DG for approval on April 10, 2019 on that was supposed to be completed on 27th of March 2019.

The planned date for the recruitment of Contracts Management Specialist (CMS) was 31st of January but it was verified that the CMS officially joined on 1st of April, 2019 following the due approval process. Labour protection clauses inserted in the bid documents. DDM also submitted the Social and Environmental Screening Reports to World Bank on December 09, 2018 which was approved by the WB after minor modification. M&E team couldn't verify as DDM couldn't show any evidence of this approval.

3 months forecast: The contract was expected to be signed by 7th of April and then commencement of work to start on 15th of April. Completion of work need three months to complete which is 15th July if the commencement day remain same as pre planned. But considering the delayed start the M&E team predicts that commencement of work will be delayed thus the completion of the work will also be extended beyond the planned date.

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 slow progress on all four (4) remaining construction projects:

- ✓ Construction work of two (2) Command and Control Rooms is on-going. Progress of 90% was reported by DNCC for Package W-1.1 at the Mirpur-10 FSCD station in Dhaka; Progress of 70% was reported for Package-W-1.2 at South Surma FSCD station in Sylhet.
- ✓ Construction work of two (2) Emergency Operation Centres (EOC) is on-going: Progress of 90% was reported by DNCC for Package-W-2.1 at Nagar Bhaban in Sylhet; Progress of 20% was reported for Package- W-2.2 at Nagar Bhaban in DSCC. Relocation of bank has not yet been completed.

3-month Forecast:

- ✓ All Works Packages (W-1.1, W-1.2, W-2.1 and W-2.2) are expected to be completed by June 30.

There was a total of 8 milestones for Sub-component A-2, among which four (4) are completed within 2018 the remaining four (4) are shown as "Due, but on-going."

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

Component Name	Current status of milestone					Sub-total
	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	
A2	0	0	4	0	0	4

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

2.1.3 Sub-Component A-3: Specialized ECT Equipment Procured

Under **Sub-Component A-3**, a total of 59 set of milestones that the M&E Team is tracking. Within this 59, we have tracked 25 milestones for the reporting period; among which two (2) were “completed”, five (5) “on-going”, 11 are “Due, but no progress” and the remaining 7 are “Due, but no progress”. Procurement status for most of these ECT Kits are due as frequency allocation from BTRC is still pending.

Table 2.1.3: Status of Sub-component A-4 (DNCC): Specialized ECT Equipment Procured

Component Name	Current status of milestone					Sub-total
	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	
A3	2	5	11	7	8	33

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

Detailed status for Procurement of Specialized ICT Equipment (goods packages) and several services packages:

- ✓ Lot 1 for Package-G-1.1 (VHF goods) was delivered in January 2019 besides Lot-2 was also delivered in the 2nd week of April 2019. These packages were due to be delivered in January 2019.
- ✓ Contract signed & LC opened for Package G-1.2 (VHF & HF Radio terminals and related installations) and G-1.3 (UHF Radio terminals and related installations) in October 2018. Delivery is still pending awaiting BTRC’s import permission. DNCC is also awaiting the frequency allocation from BTRC.
- ✓ Tender evaluation for seven (7) packages (G-1.4, G-1.5, G-1.6, G-1.7, G-1.9, G-1.10, and G-1.12) are still on-going. Those were expected to be completed by the end of March 2019.
- ✓ Contract for Package S-7 (GIS-Phase-1: Need Assessment for implementation of GIS infrastructure in the URP) was signed in March 2019. Tender evaluation process is still on-going for Package S-8 (enhancement of DRR emergency warehouse at DNCC); and the tender has been floated for Package S-9 (preparation of GIS based maps at the ward level).
- ✓ Contracts for both Packages S-8 and S-9 were expected to be signed in January 2019.

3-month Forecast:

- Eight (8) milestones are applicable for the next three months projection period i.e. up to June 2019 which will be reported in the next Quarterly Progress Report.
- Delivery for Packages G-1.2 and G-1.3 are expected to be delivered before the end of June 2019 provided that BTRC’s permission is given. Contract signing will be done for seven (7) more packages (G-1.4, G-1.5, G-1.6, G-1.7, G-1.9, G-1.10, and G-1.12) by June 30, 2019.
- All three (3) services packages (S-7, S-8, and S-9) are expected to be completed by June 30.

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

Under **Sub-Component A-4**, DNCC has made slow progress in procuring specialized search and rescue (SAR) equipment for local-level agencies involved in Disaster Risk Management.

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

Component Name	Current status of milestone					Sub-total
	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	
A4	3	0	1	5	4	13

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

The M&E Team has tracked 22 milestones, of which 13 active milestones to report on in the last quarter (Jan. – Mar. 2019). Of those 10, three (3) have been “completed”, one (1) is “On-going” and five (5) are “Due, but no progress,”.

Detailed progress for sub component A4 as: Procurement of Search and Rescue (SAR) Equipment: (Total of 14 under Sub-component A-4)

- Package G-2.3 (6 breathing apparatus), Package G-2.4 (Personal Protective Equipment: 500 rescue suits, 30 chemical suits, and 900 light SAR suits) were delivered in last quarter.
- Package G-2.6 (Lot-1, 10 Ambulances) was due to be delivered in January 2019, but this was not done. Delivery of G-2.9 (3 turntable ladders of 60m) was due on 15 March 2019, but these have also not yet been delivered.
- Contract for Package G-2.10 (procurement for Hazmat tender for FSCD) was signed in the last quarter, but it was projected to be signed by 31 December 2018.
- Contract for G-2.11 (procurement for Search & Rescue boats for FSCD) was expected to be signed by 31 December 2018. However, the tender evaluation is still ongoing as retender floated for this package on 24th January and it was opened on 28th of March 2019.

3-month Forecast:

Four (4) milestones are applicable for the next three months projection period i.e. up to June 2019 which will be reported in the next Quarterly Progress Report. Packages G-2.6, G-2.9, G-2.10 and G-2.11 are scheduled to be delivered in this quarter (by June 2019), but considering the present rate of progress, delivery for packages G-2.10 and G-2.11 may not be completed by the revised due date of June 30th.

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

The consultancy service for training, exercise and drill program is seriously suffering since the beginning of the project. Considering the duration of the project the progress is not up to the mark.

The M&E team is tracking 31 milestones under A5 (Consultancy Services for Training Exercises and Drills -TED Program) detailing out from Contract sign to TED deliverables at different steps. Out of these 31 milestones, 14 are applicable for this reporting period. 11 milestones are ‘completed’, one (1) ‘ongoing’, one (1) is ‘Due, but ongoing and one (1) is ‘due but no progress’. Major tasks done under the reporting period for multi-agency TED were GAP Analysis, SWOC analysis, commencement of Training Participation Tracking Tool (T3), finalization of T3, identification of PIU focal point, CNA submission, revision & approval, conduction of

consultation meeting, determination of baseline value for PDOI 3 & IRI 6, EOP planning guidelines, submission and revision of draft training curriculum. Yet two major sub activities were not done in the reporting period, those are finalization of the Training curriculum and then commencement of training. Commencement of the training can't be done without the curriculum approval which is now awaiting for approval of the Ministry of Disaster Management & Relief (MoDMR) as forwarded by the Director General (DG) on March 28, 2019. Due to the bureaucracy and dysfunctional management the commencement of training was not been able to start in the reporting period even on the reporting date. Considering the trend of present working progress, it is unlikely that the full training package will be completed within the project duration (June 2020).

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

Component Name	Current status of milestone					Sub-total
	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	
A5	11	1	1	1	7	21

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

3 months forecast: Seven (7) milestones are applicable for the next three months projection period i.e. up to June 2019 which will be reported in the next Quarterly Progress Report.

The finalization and approval of training curriculum and the commencement of training are the most important tasks those are expected to be completed in the April to June 19. Besides, some other milestones i.e. Tabletop exercise, delivery of drills, design & finalizing of EOP, several TED reports are scheduled to be conducted within June 2019.

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

RAJUK (*Rajdhani Unnayan Kartripakkha* 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 is a total of 15 milestones for this sub-component, of which ten (10) were applicable to implement in the reporting period. Among these two (2) are "completed", one (1) is "Due, but On-going", and the remaining seven (7) is "Due, but no progress".

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

Sub-Component Name	Current status of milestone					Sub-total
	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	
B1	2	0	1	7	1	11

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

Under **Sub-component B1** a joint venture of three (3) consulting firms (led by NKY, with Sheltech and SDE) submitted their Revised Inception Report (RIR) to RAJUK on 12 January 2019. RAJUK then shared its verbal comments on the methodology they had proposed in the RIR at a Validation Workshop held on 27 February 2019. This Workshop included the participation of a cross section of experts representing various institutions to discuss the RIR and proposed methodologies to be used for conducting the Vulnerability Assessment of Critical Assets in the greater metropolitan area of Dhaka. Finally, on March 28th, the RIR was approved by the Chairman of RAJUK. However, the M&E Team has not been able to confirm this due to the fact that RAJUK staff informed the M&E Team on April 1st that the signed approval letters were in the possession of the RAJUK PD, who has not released them yet for "some unknown reason."

The other three consulting firms have not been informed about the approval of their IRs, and are inquiring about whether RAJUK has officially approved them (and other submitted deliverables), and when RAJUK will pay the submitted invoices. **This will have a significant negative effect on the overall quarterly financial progress for the URP as RAJUK's payments to these consulting firms was expected to compensate ("make up") for the lower expected expenditures by DNCC in the last quarter, as stated in the last QPR (3rd QPR) as DNCC's procurement targets near completion.**

Regarding the status of the other "Main Deliverable" (MD-1): the "Comprehensive Situation Analysis Report," which was due on Feb. 28th, the M&E Team has no information regarding it due to the fact that the PD also gave "verbal directives" to all four of its consultant teams **not** to share any information with the M&E Team (as a "third party"). While the other three consulting teams (RTI, ICC/SDE, and Baum) have subsequently agreed to cooperate with the M&E Team on the basis of the 4th Decision of the Minutes of the 8th PSC meeting held on March 4th, the NKY team has continued to refuse numerous attempts made by the M&E Team to obtain any updates on the status of their deliverables under package S-4 because of this verbal directive from Mr. Helaly.

However, in conversations with RAJUK PIU staff on April 1st, the M&E Team was told that **none of the other 17 deliverables** ("Main Deliverables (MD), Deliverables (D), and Intermediate

Deliverables (ID)”) under **Sub-component B-1** have been submitted to RAJUK yet. However, we have not been able to confirm this for the reason stated above.

3-month Forecast: First, the M&E Team needs to verify or confirm the status of the 17 deliverables that were due in the last quarter ending on March 31st. Then, we are expecting the “Comprehensive Report on the Outcomes of the Rapid Visual Assessment (RVA)” as the eighth deliverable (D-8) to be submitted to RAJUK by April 30th, and the “individual reports for all structures assessed (minimum of 2 million square meters) by the RVA” (MD-2) to be completed by July 31st.

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

There is a total of 10 milestones for this sub-component, of which five (5) were not scheduled to start in the last quarter. Among the remaining five (5); two (2) are “completed”, one (1) is “Due, but On-going” and the remaining two (2) is “Due, but no progress”.

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

Sub-Component Name	Current status of milestone					Sub-total
	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	
B2	2	0	1	2	3	8

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

Under **Sub-component B2** the consulting “Services” package (S-5) to develop Risk-Sensitive Land-Use Planning (RSLUP) practices under URP Sub-component B-2 has been undertaken by the same joint venture consulting team of NKY, Sheltech and SDE. They submitted their **Revised Inception Report (RIR)** on 20 January 2019. A Validation Workshop was then held on 27 February 2019 with the participation of a cross section of experts representing various institutions to discuss the RIR. On 28 March the RIR was approved by the Chairman of RAJUK.

However, unlike any of the other five (5) Inception Reports submitted by RAJUK consultants, the M&E Team was able to verify the signed approval letter from the RAJUK Chairman on March 27th. However, the M&E Team was informed by RAJUK PIU staff that the **Strategic Environmental Assessment (SEA) Report for Greater Dhaka Metropolitan Development Plan (DMDP)**, one of the most important deliverables that the NKY team was supposed to submit on 28 February 2019 had still not be delivered as of March 31st. The new due date has now been ‘revised’ for May 15th.

3-month Forecast: Three (3) milestones are applicable for the next three months projection period i.e. up to June 2019 which will be reported in the next Quarterly Progress Report.

In the next 3 months, a number of important deliverables are expected to be submitted by the NKY consulting team to RAJUK. These include the following: (i) Data Collection Report on Mapping Systems (D-3), (ii) detailed Geotechnical and Geophysical Studies (GD-1 and GD-2) and Survey Plan (MD-3) in the greater Dhaka metro area, (iii) the Situational Analysis and Diagnosis Report on the existing planning system in the greater Dhaka metro area, (iv) the Preliminary Assessment Report (PAR), and (v) a “Strategic Framework” on the way forward in

Dhaka's RSLUP practices. All of these deliverables are listed under MD-3 and are expected to be submitted by NKY's team to RAJUK by June 2019.

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))

Under this component the M&E team is tracking 63 milestones among which 38 are active for the reporting quarter. Among which 22 are "completed", one (1) is "On-going", one (1) is "Due, but On-going" and the remaining 14 are "Due, but no progress".

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

Sub-Component Name	Current status of milestone					Sub-total
	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	
C1	22	1	1	14	10	48

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

Under **Sub-component C-1** RTI submitted its revised Inception Report on January 20, 2019 and its Situational Analysis & Feasibility Report (SAFR) on February 3, 2019 to RAJUK. A joint Validation Workshop was held with ICC/SDE on 14th March at World Bank's Dhaka office. Both deliverables were approved by the Board and Chairman of Rajuk on March 28, 2019.

3-month Forecast: Ten (10) milestones are applicable for the next three months projection period i.e. up to June 2019 which will be reported in the next Quarterly Progress Report.

RTI is now working to finish its main deliverable: the "Institutional Design and Organizational Study" (IDOS) this quarter, which is approximately 80% completed. They expect to submit the Draft IDOS to the URU by late June.

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

Under this component the M&E team is tracking 6 milestones among which 4 are active for the reporting quarter. Among which two (2) are "completed", one (1) is "Due, but on-going" and another one (1) will be completed within June 2019.

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

Sub-Component Name	Current status of milestone					Sub-total
	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	
C2	2	0	2	0	1	5

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

Under **Sub-component C-2** RTI submitted its Revised Inception Report for Sub-component C-2 (under package S-7) to the URU of RAJUK on January 7, 2019. This IR was reviewed at the joint March 14th Validation Workshop, but not approved until March 28th by the RAJUK Board and Chairman.

3-month Forecast: RTI is now working on its Construction Permitting Assessment Study & Development of Baseline (CPAS). RAJUK plans to introduce two new tools under this package: (i) the Fast Automatic Structural Plan (FASP) check; and (ii) a Remote Construction Monitoring System (RCMS). Two Focus Group Discussions (FGD) have been conducted with both internal and external stakeholders for the purposes of reviewing and revising these tools. Approximately 40 people attended the external stakeholders' FGD, while about 60 people attended the internal FGD of RAJUK staff involved in permitting activities.

3-month Forecast: The draft CPAS is expected to be submitted by mid-April 2019.

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

Under Sub-component C-2 no activity apparent of any progress to contract a consulting firm to implement this sub-component.

3-month Forecast: No forecast of expected progress provided to M&E Team by RAJUK.

One due activity is reflected in the milestone table for this quarter.

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

Sub-Component Name	Current status of milestone					Sub-total
	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	
C3	0	0	0	1	0	1

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

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

Under this component the M&E team is tracking 6 milestones among which three (3) are "completed", and the rest three (3) are "Due, but on-going".

Under **Sub-component C-4** the International Code Council (ICC) and Smart Development Engineers (SDE) were contracted in October 2018 by RAJUK. An "Inception Workshop" was held on November 1st, 2018. This was followed by another presentation of ICC/SDE's Inception Report at the "Concept Workshop" of all four RAJUK contracted firms held on December 8th and 9th in Dhaka. However, the Draft Inception Report was submitted to RAJUK's URU in January

Progress of URP by Project Components in Third Quarter of Current Fiscal Year

2019 (exact date unknown). Comments from the World Bank were received on February 12, 2019. A Revised Inception Report was then resubmitted to RAJUK on March 2, 2019 taking into account the comments received from the WB. A Validation Workshop on the Revised Inception Report was then held at the World Bank's Dhaka office on March 14, 2019.

After detailed discussions, several key points were raised by participants: (i) changes in the Rajuk Bidhimala is necessary to be consistent with the 2017 updated version of the BNBC; the 2017 BNBC should be approved immediately and its provisions implemented and enforced, and (iii) 3rd-party contractors should be contracted to complement RAJUK staff involved in monitoring and enforcement of the BNBC. Finally, ICC/SDE got approval of their Inception Report on March 28, 2019, almost five (5) months after their first Inception Workshop at the beginning of November 2018.

3-month Forecast: ICC is now working on its main deliverable, the "Situation Analysis Report" (SAR). About 70-80% of work (field observations, interviews, and training and staffing needs surveys) have been done. It is expected that the SAR will be submitted to RAJUK's URU by the end of next month (April 2019) with a Validation Workshop of the SAR held in the first week of May.

Table 2.3.4: Status of Sub-component C4: Improved Enforcement of Building Code

Sub-Component Name	Current status of milestone					Sub-total
	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	
C4	3	0	3	0	0	6

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

Design and Supervision of Construction of URU Building (not applicable to any specific URP Sub-component, but applicable across all six sub-components under RAJUK's responsibility)

An extensive series of unproductive meetings and discussions between the consulting team (Baum JV), RAJUK, and the World Bank have been held from December until the end of February as RAJUK continued to instruct Baum JV to design a 4-story basement with a 28-story building above it that was well beyond the budget limitations (US \$13.5 million) of the URP. These misguided instructions resulted in a great deal of lost time and effort by the firm, which incurred significant costs in the process.

Finally, when the World Bank became aware of those instructions by RAJUK at a meeting on February 25th, it instructed RAJUK to stop and desist with this design alternative, which RAJUK agreed to do and asked the consultants to prepare a much smaller building design that was consistent with the budgetary and time constraints of the URP. This was done and a 1-story basement with 6-stories above ground design was presented and approved at a meeting two days later at RAJUK with the World Bank and M&E Team present on February 27th. Despite this, on March 13th, a letter from RAJUK was sent to Baum JV instructing them to present both design alternatives. The consultant refused to do this on the grounds that it had worked for the previous two weeks to develop a design of the smaller building based on the decision that had been reached on February 27th. A subsequent meeting was held on March 20th at which RAJUK instructed the design firms to proceed with a design for a 2-story basement, 6-story building above ground.

The M&E Team is now trying to confirm that decision and approval (and payment) of the Inception Report and Preliminary Architectural Design by the consultants.

3-month Forecast: The consultant team has stated that it will not be able to submit the URU building design for another six (6) weeks (by mid-May) **IF** it receives immediate approval of the agreed-upon design **and** payment of its two submitted invoices. In a March 30th letter to RAJUK, the Baum JV team informed RAJUK that, “We require [prompt] official notice to proceed so that your building can complete construction by 30 June 2020.”

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 13 milestones that the M&E Team tracked as “deliverables” by PCMU, among which five (5) are active for the reporting quarter. Of these, PCMU completed one (1), one (1) are “Due, but on-going” and the rest three (3) are “Due, but no progress”. Four (4) milestones are applicable for the next three months projection period i.e. up to June 2019 which will be reported in the next Quarterly Progress Report.

In addition, there were five (5) Key Agreed Actions (KAAs) that were “common” to all four implementing agencies (20 in all). Of these, for PCMU two (2) are “On-going”, two (2) are “Due, but no progress”, and another one (Labour Influx Monitoring System & Report) is not applicable.

Table 2.4.1: Summary Table of Milestone Status for URP Component D and “Common” KAAs

Sub-Component Name	Completed	On-going	Due, but on-going	Due, but no progress	3 Month projection	Sub-total
D (PCMU)	1	0	1	3	4	9
"Common" KAAs	0	2	0	2	0	4
GRAND TOTAL	1	2	1	5	4	13

Source: Milestone Status Reports/Data Collection Forms for 3rd Quarter of FY 2018-19.

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

2.4.1 Common MSR Milestones for PCMU:

- **Upgrade Financial Management System (FMS) as URP-wide multi-user FMS tool**

Designated PCMU officials received three days training on IBAS ++ system from 17 to 19 February 2019. Financial data for PCMU with detailed breakdown to ADP and RADP allocation is being uploaded against set coding through the programming division of planning commission. The status is ongoing.

- **Submission of Sustainability Plan (SP)**

There was no apparent progress made by PCMU to prepare a Sustainability Plan during the last quarter. The current deadline of January 30th appears unrealistic. This important task requires more time and guidance from the World Bank, and the M&E Team has recommended an extension until June 30.

- **Upload all post review package documents in WB's STEP system**

It was self-reported by PCMU that as of March 2019, all procurement packages (PPs) were being uploaded into the WB's STEP system. However, the M&E team has not been to independently verify.

- **Adoption of Labor Influx Monitoring System (LIMS) and Quarterly Report submitted to WB**

Not applicable to PCMU since it conducts no construction activities.

- **Create Grievance Redress Committee (GRC) and Grievance Redress Mechanism (GRM)**

In the last approved QPR, the M&E Team recommended that a **single** GRM should be developed under PCMU's leadership as the Project's coordinating agency for use by all URP implementing agencies. However, as of this date, there has been no apparent action taken, or progress made, to develop a GRM for use by the other URP IAs.)

3-month Forecast: regarding the FMS, it is expected that an integrated Project-wide FMS will be in place and used by all four IAs; that efforts will be underway to develop Draft Sustainability Plans; and that a URP-wide GRM will be developed and approved under PCMU's leadership with participation from other IAs.

2.4.2 "Feasibility Study for a Vulnerability Assessment (VA) of GoB buildings" and for the "Design of buildings in selected districts"

A Memorandum of Understanding (MOU) between PCMU and the Public Works Department (PWD) was drafted to conduct these studies. It was sent to the WB on 20 January 2019 for its comments and no objection. The WB provided feedback and a meeting was conducted with PWD on 3rd February to review the draft MoU and incorporate the WB's comments. Based on this, PWD is now expected to provide a proposal with a budget to conduct the study. PCMU is now waiting to receive the budget and proposal from PWD.

3-month Forecast: The M&E team believes that this task could be merged with similar activities with RAJUK under Sub-component B-1. It is crucial that a decision be made urgently considering the short duration of the project that is still left (only 15 months until June 2020). If

it is not possible to perform this task within that timeframe, we suggest that a decision to suspend it and reallocate the funds elsewhere should be made when the letter requesting to restructure the URP and reallocate funds is sent to the WB by PCMU.

2.4.3 Deliverables of the M&E Team

Quarterly Progress Report, Website and PMIS: The M&E consulting firm became operational in May 2018. In January 2019, the M&E team submitted its Third Quarterly Progress Report (3rd QPR) and the URP Website Report to PCMU and the Technical Committee. The Project Steering Committee (PSC) endorsed both reports at the 8th PSC meeting on March 3rd. On April 1st, PCMU and the M&E Team received authorization (including credentials) from BCC to serve as the URP's website host. Later, the uploading the URP website at its designated web hosting server (www.urp.gov.bd) was up and became functional from 8th of April, 2019.

The Draft PMIS Technical Report was also submitted to PCMU on 31 December 2018. It was reviewed at a meeting at PCMU that took place on 15 January 2019 in PCMU. Since then, the IT expert on the M&E Team has been working with the Senior Systems Analysis in the Programming Division to develop a fully-functional PMIS and revise the PMIS Report (including the TechComm decision to incorporate SRS and SDD in the PMIS Technical Report).

The forth 4th QPR covering the period from January 1, 2019 to March 30, 2019 was submitted to PCMU on April 30, 2019. The Project Steering Committee (PSC) endorsed both PMIS and 4th QPR at the 9th PSC meeting on March 13, 2019. M&E team received the minutes of the PSC meeting on June 21, 2019 and submitted the final version of the PMIS and 4th QPR on June 24, 2019.

Environmental and Social Safeguard work: During this period, two quarterly environmental monitoring reports prepared by DNCC from March and May 2018 were reviewed by the M&E team. In general, the report fulfils the operational requirements of the World Bank's environmental safeguard policies. However, suggested updates have been made to better align them with the World Bank Group's Environmental, Health, and Safety (EHS) Guidance format and structure. These changes, if adopted, will be applicable to all URP implementing agencies, not only to DNCC whenever they are actively engaged in small-scale construction activities.

In addition, both the Environmental and Social Safeguard specialists are now engaged in reviewing and revising the Environmental and Social Management Frameworks (EMF and SMF) that were prepared back in 2014 in preparation of the URP's initiation. Those documents will be reviewed and revised based on the most up-to-date version of the ICF's "Performance Standards" that were adopted by the World Bank as part of its updating of its Safeguard Policies and best practices. These will be combined into a single, revised Environmental and Social Management Framework (ESMF) that is consistent with World Bank practice. The ESMF will describe relevant policies, guidelines, best practices, and procedures that should be taken into consideration in future URP interventions. Adhering to the ESMF should help implementing agencies to comply with the World Bank's relevant Performance Standards 1, 2 & 4 as well as with provisions under the EHS Guidance. It should also be a helpful input to future phases of the Urban Resilience Program.

3-month Forecast: The revised draft of the PMIS dashboard report will be submitted end of April 2019 the PMIS is expected to be operational by the mid May, 2019 provided the Technical Committee and PSC approve these products in a timely fashion. The 4th QPR will be submitted

to PCMU in April as well, and it is hoped that the approval process will be shortened from previous versions and that the 4th QPR will be approved within 45 days of delivery.

The mentioned Environmental and Social Management Framework (ESMF) will be submitted to PCMU in June 2019.

2.4.4 Submission and approval of an independent Internal Audit Report

A Draft Internal Audit Report was submitted on 31 December 2018. Based on feedback received from the Technical Committee, the independent audit firm is expected to “recast” the Audit Report by the end of March 2019. However, PCMU has stated that the firm has not yet submitted its revised Audit Report.

3-month Forecast: The revised Audit Report is expected to be submitted and approved by the PSC in June.

2.4.5 Formal request sent to World Bank to Restructure the URP and reallocation Project funds

PCMU was expected to submit a request to the World Bank to restructure the URP by 15 January 2019. However, it has not been able to do this because it is still awaiting input from RAJUK regarding the final design and projected budget request for the URU building. DDM and DNCC have already sent their revised budgets to PCMU. PCMU will then take the lead in preparing the request to the Bank once it has assessed various Project budget needs and priorities in redefining indicator targets in the Project’s Results Framework and reallocating Project funds.

3-month Forecast: RAJUK needs to submit its budget request to PCMU, which in turn needs to assess its viability and relative importance compared to other Project needs and priorities in making its official request to the World Bank. This is an urgent matter that must be completely as quickly as possible (by the end of April at the latest) as time to restructure the Project is quickly running out. The Bank is unlikely to approve any request to restructure the Project (or any project for that matter) with only one year of time remaining.

2.5 URP photographs of warehouse, EOC and Command and Control Centre.**Figure 1: Construction of Warehouse and Command and Control Center of FSCD in Mirpur-10****Figure 2 : Construction of Warehouse and Command and Control Center of FSCD in Mirpur-10**



Figure 3: Construction of EOC in 5th floor of Nagar Bhaban, Sylhet.



Figure 4: Construction of EOC in 5th floor of Nagar Bhaban, Sylhet.



Figure 5: Construction of Command and Control Center and Warehouse of FSCD in South Surma, Sylhet.



Figure 6: Construction of Command and Control Center and Warehouse of FSCD in South Surma, Sylhet.

CHAPTER 3 Rolling Total of Physical Progress since July 2018

This section of the 4th QPR presents the cumulative or “rolling” totals of physical progress that has been made since July 1st, 2018 when the new fiscal year (FY 2018/19) began and the M&E Team had become fully operational and began its data collection, analysis, and reporting activities in earnest. The information presented below is for each Project sub-component. The cumulative summary table is placed in the **Annex-1**

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 January, as can be seen from the table below, progress on Sub-component A-1 has shown good progress as over half (10 of 19 MSR tasks) have been completed (five on-time and five late) with three more tasks “on-going” and six more tasks not yet applicable. This is an improvement over the previous two quarters’ totals.

Table 3.1: Rolling Total Table for URP Sub-component A-1

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
5	5	0	3	0	6	19

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

Progress under Sub-component A-2 has slowed down over the last quarter from the previous two quarters. This has been due to delays caused by construction contractors working on the EOC and command-and-control rooms at the last three remaining sites to be completed under DNCC’s supervision at two sites in Sylhet and Mirpur-10 in Dhaka. Thus, as can see in Table 3.3 below, of the remaining 5 tasks under Sub-component A-2, four are still “on-going” although they are now long overdue.

Table 3.2: Rolling Total Table for URP Sub-component A-2

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
1	0	0	4	0	0	5

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

What the table below essentially shows is that, despite the very large number of tasks (56) being tracked by the M&E team under Sub-component A-3, there are only a couple of concerns regarding delays in acquiring ECT equipment. Many of these tasks (21 or 37.5%) are “not applicable” at this time. Second, of the remaining 35 tasks being tracked, only seven are due, but showing “no progress” being made; the other 28 are either completed or “on-going.”

Table 3.3: Rolling Total Table for URP Sub-component A-3

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
11	1	5	11	7	21	56

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

As can be readily seen from the table below, DNCC’s progress on A-4 has also slowed down in terms of procuring search-and-rescue (SAR) equipment. Only six of 20 tracked tasks were completed on-time while another four were completed late. However, one-fourth (25%) of the tasks were “due, but not showing any progress” having been made, and four others were not applicable at this time. These trends are somewhat worrisome, and the M&E team will look into the reasons for these delays with DNCC during this current quarter.

Table 3.4: Rolling Total Table for URP Sub-component A-4

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
6	4	0	1	5	4	20

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

Under Sub-component A-5 to establish a multi-agency Training, Exercises and Drills (TED) Program, there are 25 total activities or deliverables being tracked by the M&E team. Of these, 15 were either finished on-time (8) or late (7). Another seven were “not applicable,” and the other three spread out evenly among the other three categories.

Table 3.5: Rolling Total Table for URP Sub-component A-5

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
8	7	1	1	1	7	25

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

Under Sub-component B-1 (Vulnerability Assessment and Prioritized Investment Plan of critical assets in Dhaka), the M&E team has not been able to verify very little of the data below. This is because the consulting firm has been directed not to communicate with the M&E team by RAJUK, nor has RAJUK provided any verifiable documents to the M&E team to confirm their status, despite repeated requests for that information. Thus, the information presented below is our “best guess” of the status of the 14 activities and deliverables being tracked by the M&E team for the “services” procurement package (S-4). Thus far, we have no evidence of any progress being made on half (7) of the 14 tasks we are tracking. Three others appear to have been completed on-time or late while another three are “not applicable” at this time.

Table 3.6: Rolling Total Table for URP Sub-component B-1

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
1	2	0	1	7	3	14

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

The same situation arises for the “rolling” totals for Sub-component B-2 (to develop Risk-Sensitive Land Use Planning (RSLUP) practices in the RAJUK’s PIU) as applied for B-1: we have no verifiable information upon which to base our findings with any level of confidence. What is presented below has been based on our own observations and telephone calls and email exchanges with RAJUK PIU staff. Thus, to the best of our ability, we estimate that three of the nine tasks being tracked were completed late while another three were “not applicable. This leaves two tasks that show no signs of any progress having been made, and one that is “due, but on-going.” are very similar to those for B-1 since they are proceeding along parallel lines. KAA-32 to procure consultancy services for 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 3.7: Rolling Total Table for URP Sub-component B-2

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
0	3	0	1	2	3	9

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 of tasks (62) being tracked by the M&E team under Sub-component C-1 due largely to its complexity and interactions with other sub-

components. However, without getting bogged down in too many details which are provided in the raw data tables in the annexes to this QPR, we can point out the most salient facts.

First, over half (32) of the tasks have been completed while another 15 are “not applicable at this time.” However, it is concerning that a full 13 of the 62 tasks being monitored representing 21% of the total are “due, but showing no signs of progress.” This is a concern that the M&E team will be looking into more during the current quarter, to the extent that we continue to have access to information from both RAJUK PIU staff and managers as well as the consulting firm (RTI) responsible for carrying out this work.

Table 3.8: Rolling Total Table for URP Sub-component C-1

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
11	21	1	1	13	15	62

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

Sub-component C-2 is also being implemented by the same consulting group as C-1, which is RTI-International. This sub-component is not nearly as complex as C-1; thus, it has far fewer tasks that we are tracking.

Of those six tasks, three have been completed on-time or late while two more are “on-going,” leaving only one task that we consider to be “not applicable” at this time.

Table 3.9: Rolling Total Table for URP Sub-component C-2

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
1	2	0	2	0	1	6

3.3.3 Sub-component C-3: Professional Accreditation Program

There are no activities currently underway under Sub-component C-3, nor have there been at any time during the entire previous quarter since 2018. time the M&E team has been tracking the Project’s activities since last June. Progress under Sub-component C-3 has come to a standstill due to the inability of RAJUK to reach agreement with the selected firm on the terms of its proposed contract under “Services” procurement package (S-8). It has been unclear since September 2018 what steps were being taken to resolve this issue and initiate work under this sub-component. Meanwhile, the clock keeps ticking and time is running out quickly.

Table 3.10: Rolling Total Table for URP Sub-component C-3

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
0	0	0	0	1	0	1

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

Finally, under C-4, there has been a reluctance on the part of the consulting group (ICC & SDE) to communicate freely with the M&E team due to the “verbal directive” given by RAJUK to **not** do so. However, we have been able to glean some self-reported monitoring information through informal channels. We estimate (without the benefit of independent verification) that of the six tasks we are tracking, three were completed late while the other three were still “on-going” at the end of March 2019. There is little more that we can add in terms of descriptions of the products or the confidence of our estimates at this time.

Table 3.11: Rolling Total Table for URP Sub-component C-4

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
0	3	0	3	0	0	6

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 a total of 12 tasks that the M&E team is tracking (including some of our own for transparency’s sake). Of these, we have concluded that half (6) are “not applicable at this time,” which are mostly ‘common’ KAAs that we do not think apply to their work. Of the remaining six ‘active’ tasks, two are “completed on-time” while another task was “past due, but on-going.” However, of concern are the three tasks which we believe have not made any progress in the first three quarters of the fiscal year. While 6 out of 12 tasks are “Not Applicable at this time”.

Table 3.12: Rolling Total Table for URP Component D

Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Not applicable (at this time)	Total
2	0	0	1	3	6	12

CHAPTER

4

Financial Analysis for 3rd Quarter FY 18-19**4.1 Overview of URP-wide Financial Status and Progress**

The Monitoring and Evaluation (M&E) team for the Urban Resilience Project (URP) continues to collect and analyze financial information from all four of the URP implementing agencies (IAs), including the Project Coordination and Monitoring Unit (PCMU). The M&E team relies mainly for its financial progress reporting on data provided by the Planning Commission's Implementation Monitoring Evaluation Division (IMED) formats 3 and 5. These are prepared by each of the IAs on a monthly and quarterly basis. In addition, the findings are also based on a continuous series of communications, both written and oral, with the URP IAs and their consultants. In cases where documental evidences were not provided to the M&E team, that is noted in this Report.

A "Preview" of this QPR was prepared and submitted to PCMU on April 3rd within three days of the end of the any financial data since that is not available third quarter (the "reporting period") of the current fiscal year covering the period from January 1st to March 30th, 2019. However, this 10-page "Preview" was focused solely on "physical progress" made by URP IAs, and did not contain for up to 45 days, but normally is available within 15 days. Once that financial data from the IMED-3 and -5 was received and analysed by the M&E team in mid-April, a "Draft QPR" was then completed and submitted to PCMU by April 30th. PCMU then convened a "discussion meeting" and a meeting of the Technical Committee on May 15th and 23rd, with feedback received from all four IAs and with the World Bank present. A "Draft Final 4th QPR" has been now been prepared for the review and approval of the Project Steering Committee (PSC).

4.1.1 Overall URP Expenditures and "Remaining" Budget

The URP is a 5-year project with a total approved cost of 138,145 Lac BDT, or US \$182 million, consisting of an US \$173 million credit from the International Development Association (IDA) of the World Bank, and the remaining US \$9 million representing the Government of Bangladesh's (GoB) counterpart contribution.

Total expenditures from the beginning of the URP in June 2015 until the end of March 2019 (most recent quarter) currently amount to **42,793.8 Lac BDT (US\$ 50.95 million)**, or **31%**, of the total "approved cost" of the URP. Adding our estimated 4th quarter expenditures would bring total estimated expenditures for the first four years of the 5-year URP implementation period to **roughly 48,000 Lac BDT (US\$ 57.1 million)**, or **35%** of the URP's total approved cost of 138,145 Lac BDT or US\$ 182 million **by the end of June, 2019**. Conversely, that also means that there will likely be more than **90,000 Lac BDT unspent or (US\$ 107 million)**, **about 65% of the URP's total approved cost left** at the start of the 5th and last fiscal year of URP implementation. These financial figures have very important implications for restructuring the

URP, which we will explain later in this chapter and in the chapter on Recommendations and Conclusions.

4.1.2 Current Fiscal Year Allocations and Expenditure Trends

Taking a closer look at financial progress in **FY 2018-19**, a total of **33,518 Lac BDT** (or **24.3%** of the total 5-year amount) was allocated for the URP's implementation for this fiscal year. This total **original annual allocation has since been revised down by 2,544 Lac BDT to 30,974 Lac BDT**. This breaks down to a reduction of 1,484 Lac BDT for PCMU, by 810 Lac BDT for DDM, and 250 Lac BDT less for RAJUK while the allocation remained unchanged for DNCC.)

In terms of expenditures, those peaked in the 1st quarter of this fiscal year at **11,369 Lac BDT**, but have levelled out since then at 5,206 and 5,013 Lac BDT, respectively, in the next two quarters (2nd and 3rd Qs). Therefore, so far this fiscal year over the first three quarters combined, **cumulative total expenditures reached 21,587.8 Lac BDT amounting to 64.4% of cumulative total allocations for the first three quarters only of FY 2018-19, which does not include the 4th quarter allocation**. Put another way, the **URP has spent slightly more (21,588 Lac BDT, or 15.6% of total approved cost) in the first three quarters (75%) of this fiscal year than it did in the entire first three years (12 quarters in all) of Project implementation between July 2015 and June 2018 (21,205.8 Lac BDT or 15.4% of the total 'approved cost' of the URP)**.

However, given that expenditures in the last two quarters slowed down by roughly 54% and 56% from 11,369 Lac BDT in the 1st quarter to 5,206 and 5,013 Lac BDT in the 2nd and 3rd quarters, respectively, we expect a similar rate of expenditures to continue in this final 4th quarter of the fiscal year as well. We calculated this in two ways. First, we calculated the combined average of all three quarters to arrive at expenditures of 28,775 Lac BDT for the entire fiscal year. However, we believe that the first quarter was an aberration and not reflective of what we expect expenditures will be in the 4th quarter for two reasons. First, we know that expenditures in the last two quarters since the 1st quarter (2nd and 3rd Qs) have levelled off at an average of just over 5,100 Lac BDT (5,206 Lac BDT in the 2nd quarter and 5,013 Lac BDT in the 3rd quarter). Second, we also know that actual expenditures in the first month (April) of the 4th quarter were 1,717 Lac BDT. Simply multiplying that figure by three, we get an estimate of quarterly expenditures for the 4th quarter of 5,150 Lac BDT, which is also consistent with the previous two quarters. Thus, if one extrapolates out the current rate of expenditures for the final quarter of this fiscal year, then **total estimated expenditures in FY 2018-19 would reach approximately ~ 26,750 Lac BDT, or nearly 36% more (~ 7,150 Lac BDT) than during the entire first three years of URP implementation!** Thus, we estimate that the rate of financial progress in this fiscal year (FY2018-19) will be roughly one-third (36%) more than expenditures during the previous fiscal year (FY2017-18). We expect expenditures in the 5th fiscal year of the Project to be similar.

The actual quarterly expenditures for the first three quarters of this fiscal year are shown in Table 4.1 below. Added to these three known expenditures are the estimated 5,150 Lac BDT 4th quarter expenditures, resulting in our best estimate of **FY 2018-19 expenditures of 26,750 Lac BDT**. This is about 80% of the total original annual allocation and 86% of the total revised annual allocation. This also represents annual expenditures of about 19.4% of the total approved cost for the URP, which is "on target" for a 5-year project (roughly 20% or 1/5).

Table 4.1: Quarterly and Projected Annual Expenditures for Current Fiscal Year (FY 2018-19)

Implementing Agency	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter (projected)	Total Annual Expenditures
DDM	71.4	144.8	56.3	~ 520	~ 792.5
DNCC	11,236	3,871	2,718	~ 1,350	~ 19,175
RAJUK	29	949	2200	?	?
PCMU	32	242	38.5	~ 310	~ 622.5
TOTAL	11,369	5,206	5,013	~ 5,150	~ 26,750

Note: All figures are given in Lac BDT.

4.1.3 3rd Quarter Allocations and Expenditure Trends

In terms of the 3rd quarter only of FY 2018-19, the original quarterly allocation was 10,086 Lac BDT. This has since been revised down to 7,915 Lac BDT, a reduction of 21.5%. In the 3rd quarter only, the revised allocation reflected a significant drop of 2,171 Lac BDT (21.5%), which was comprised of a 63% reduction for PCMU of 371 Lac BDT from 586 to 215 Lac BDT, and an 82% reduction of 1,800 Lac BDT for DDM from 2,200 to 400 Lac BDT.

In terms of only 3rd quarter expenditures, they were 5,012.9 Lac BDT. This represented less than half (49.7%) of the original quarterly allocation of 10,086 and 63.3% of the revised quarterly allocation of 7,915 Lac BDT.

4.1.4 Looking ahead to Financial Progress in 5th and Final Year of URP Implementation

Extrapolating out over the final year of URP implementation, we can estimate both a “**low annual estimated expenditures**” of roughly 20,500 Lac BDT based on current quarterly expenditure rate of roughly 5,100 Lac BDT in the last three quarters of FY2018-19, and a “**high annual estimate of expenditures**” of roughly 36,500 Lac BDT by extrapolating the 36% rate of increase between last fiscal year (FY2017-18 expenditures of 19,612 Lac BDT) to an estimated 26,750 Lac BDT this fiscal year (FY2018-19). Therefore, as shown in Table 4.2 below, we have taken the average of these “low” and “high” estimated expenditures **for FY 2019-20 to arrive at a mid-point estimated expenditures of 28,500 Lac BDT** in the final year of URP implementation, assuming there is no extension. Therefore, at the current rate of expenditures going forward, the URP would require a little **over two additional years past the current closing date of 30 June 2020** to spend all of the “remaining balance” of roughly 61,000 – 62,000 Lac BDT by June 2022.

Table 4.2: Annual and Cumulative URP-wide Expenditure Totals plus “Remaining Balance” Totals

Totals	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-2020
Annual	81.9 (0.0%)	1,267.2 (0.01%)	19,612 (14%)	~ 26,750 (19.4%)	~ 28,500 (21%)
Cumulative	81.9 (0.0%)	1,349.1 (0.01%)	20,961 (15.2%)	~ 48,000 (34.7%)	~ 76,500 (55.4%)
Remaining Balance	138,063 (100%)	136,796 (99.9%)	117,184 (84.8%)	~ 90,150 (65.3%)	~ 61,650 (44.6%)

Note: Original URP approved cost “balance” was **138,145 Lac BDT**. All “remaining balances” are subtracted from that starting point.

Unfortunately, given the extremely slow start of the URP in the first two years in terms of expenditures (only 1,349 Lac BDT, or 0.1% of the total project approved cost), by the start of the 5th and final year of the Project, we estimate that there will still be more than 90,000 Lac BDT left unspent, roughly 2/3 of total Project funds, remaining to be spent. At the expected rate of expenditures of 28,500 Lac BDT next fiscal year (FY2019-2020), that would still leave nearly 62,000 Lac BDT, or 44% of Project funds, still unspent by the end of June 2020. Therefore, the M&E team believes that the most reasonable **and** realistic estimated time to meet the URP’s financial targets will require an additional 2 – 2.5 years (second half of 2022) to meet.

Table 4.3: 3rd Quarter, Cumulative, estimated Annual, and URP “Lifetime” Expenditures in Current Fiscal Year (FY 2018-19 in Lac BDT)

Time Period	Allocations (in Lac BDT)	Expenditures (in Lac BDT)	Ratio of Expenditures to Allocation (as %)	Expenditures as % of Total URP Approved Cost
3 rd Quarter Only	10,086	5,012.8	49.7%	3.6%
First 3 Quarters (cumulative total)	24,232	21,587.8	89%	15.6%
Annual FY 2018-19	33,518	~ 26,750 (est.)	~ 80%	~ 19.4%
Over URP Lifetime (up to July 2019)	69,983	~ 47,950 (est.)	~ 68.5%	~ 34.7%
Over URP Lifetime (under Revised ADP)	59,447	~ 47,950 (est.)	~ 80%	~ 34.7%
Thus, “remaining balance” of URP Approved Cost of 138,145 Lac BDT at end of 4 th Year of Implementation			~ 90,150	~ 65.3%
Estimated “remaining balance” at end of last (5 th) year of URP Implementation (June 2020)			~ 61,650	~ 44.6%

Note: All financial figures are given in Lac BDT.

However, since the objective of the URP is **not** to spend money foolishly, or for purposes other than the Project’s objective, this raises two critical questions. The first question it raises is: what activities and expenditures would most likely persuade the World Bank to agree to extend the URP another 2 – 2.5 years? And secondly, what would be the best and wisest uses of those remaining funds during an extension that would help the Project meet its objective (“PDO”)? We will describe several options available to URP managers and senior decision-makers in the “Recommendations and Conclusion” section of this QPR.

However, before that, we will go down another level of detail, in the following sections of this chapter, to describe the individual financial performances of each IA during the 3rd quarter of FY 2018-19 as well as the cumulative financial totals for each IA over the first three quarters of the current fiscal year.

4.2 Department of Disaster Management (DDM)

DDM has been implementing URP's two sub-components, A-1: Renovation of ERCC & NDMRTI with necessary equipment and A-5: Enhancement of emergency management and preparedness capacity of ERCC & NDMRTI and local level city corporations (DNCC, DSCC, and SCC) and FSCD in Dhaka & Sylhet with TED Program at a total combined cost of 12,550 Lac BDT (or US\$ 16.3 million) during the entire project period. In the 3rd quarter of 2018-19, DDM's financial performance was not satisfactory. It spent only 2.6% of the allocated money (56 lac out of 2,240 lac BDT) in the 3rd quarter of 2018-19, more than 99% of which was PIU cost (Table 5.1). Breaking down the distribution of quarterly expenditures by sub-components shows that only 0.2 Lac BDT and 0.3 Lac BDT were spent on Sub-components A-1 and A-5 respectively while PIU expenditures were 55.8 Lac BDT, or more than 99% of DDM's total expenditures since the start of the 3rd year of URP implementation since 1 July 2018. Essentially, this means that DDM spent virtually no money to implement Sub-components A-1 and A-5 during the 3rd quarter of FY2018-19.

As far as Sub-component A-1 is concerned, the evaluation of tender documents for the renovation work of ERCC and NDMRTI has been completed by the DDM. The approval process has not proceeded as expected due to the rejection by MoDMR of the selection of the lowest-cost contractor on April 30. The reasons for this rejection are unclear, but the refusal of the Ministry to approve the lowest-cost bid selected by DDM in its evaluation (CER) in favor of another higher-cost bidder has postponed the start of work on the renovation of the DDM building to house the ERCC and NDMRTI. It is now unknown when work will start.

As can be seen from Table 5.1 that about 56 Lac BDT (or US\$ 0.067 million) was spent against a target of 2200 Lac BDT (or US\$ 2.8 million) in the 3rd quarter of 2018-19. In the previous two quarters, DDM's financial performance had been much higher at 28.6% and 23.2%, respectively. If total spending and allocation are combined for the 1st, 2nd, and 3rd quarters, less than 9% of the total allocations was spent by DDM thus far this fiscal year. However, 4th quarter expenditures are expected to rise significantly to more than 500 Lac BDT due to the approvals of invoices from the TED consultants by DDM in April 2019 for all five (5) deliverables of the 1st Phase of its contract. These include development of the training curriculum (1.1), preparation of course materials (1.2), training tracking tool (1.3), EOP planning process (1.4) and the Training Plan (1.5).

This level of expenditure would be more in line with the 1st and 2nd quarters of FY 2018-19, representing approximately 35% of their 1,400 Lac BDT revised quarterly allocation and bringing annual expenditures to roughly 750 – 800 Lac BDT out of a revised annual allocation of 3,664 Lac BDT, or roughly 20%. However, unfortunately, the planned starting date for TED training in the 2nd Phase has been postponed three times from May 12th to June 16th and now to July 7th, after the close of the 4th quarter and fiscal year financial 'books.'

Table 4.4: DDM Quarterly Expenditures from July 2018 to March 2019 in Lac BDT

Component A and Sub-components	Expenditures for 1 st Quarter (July-Sept 2018)	Expenditures for 2 nd Quarter (Oct-Dec 2018)	Expenditures for 3 rd Quarter (Jan-Mar 2019)	Total Expenditures for First 3 Quarters (2018-19)	Projection of 4 th Quarter Expenditures
Sub-Component: A1 (Renovate and equip ERCC & NDMRTI)	5.24 (7.3%)	1.93 (1.4%)	0.20 (0.4%)	7.37 (3%)	3,391.47 (DDM must spend this

Financial Analysis for 3rd Quarter FY 18-19

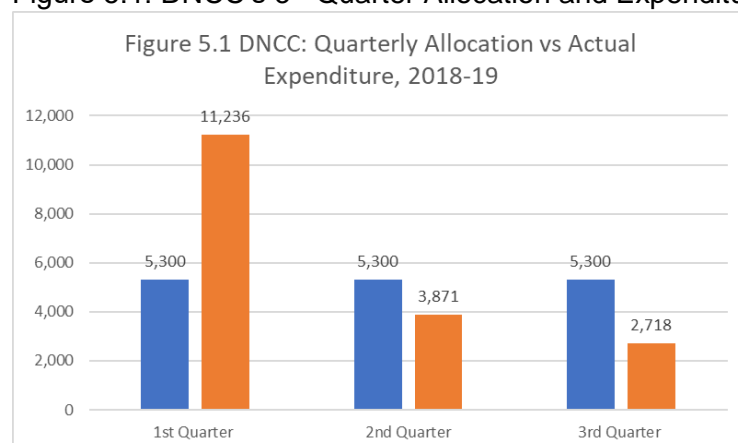
Component A and Sub-components	Expenditures for 1 st Quarter (July-Sept 2018)	Expenditures for 2 nd Quarter (Oct-Dec 2018)	Expenditures for 3 rd Quarter (Jan-Mar 2019)	Total Expenditures for First 3 Quarters (2018-19)	Projection of 4th Quarter Expenditures
Sub-component A5: (TED Program)	0	83.05 (57.3%)	0.28 (0.5%)	83.33 (33.3%)	amount to reach its revised annual allocation. This is 12.4 times more than the first 3 quarters expenditures, and 3.5 times since start of URP in June 2015.)
Expenditures on PIU	66.18 (92.7%)	59.84 (41.3%)	55.81 (99.1%)	181.83 (63.7%)	
Total Expenditures	71.42 (100%)	144.82 (100%)	56.29 (100%)	272.53 (100%)	
Quarterly Allocation (lac BDT)	250	624	2,200	3,074	
% of Expenditures to Quarterly Allocation	28.6%	23.2%	2.56%	8.86%	

NB: Figures in parentheses indicate percentage from total expenditure.

4.3 Dhaka North City Corporation (DNCC):

DNCC has been implementing three (3) sub-components under Component A: Reinforcement of Bangladesh's Emergency Management System. The three sub-components are: (A-2) Design, Build and Outfit Local City Corporations and FSCD with DRM facilities in Dhaka and Sylhet; (A-3) Procurement of Specialized ECT equipment for DRM and emergency response at national and city corporations' levels in Dhaka and Sylhet; and (A-4) Procurement of Specialized Search and Rescue (SAR) equipment. Total expenditures for 3rd quarter of 2018-19 by sub-components along with other pertinent information are presented in Table 5.2. As can be seen in the 3rd quarter, DNCC spent 2,718 Lac BDT, 51.3% of its total allocation in the 3rd quarter. It should be noted that DNCC's expenditures in the 1st and 2nd quarters was much higher, about 11,236 Lac BDT in the 1st quarter and 3,871 Lac BDT in the 2nd quarter. (See Figure 5.1). If we sum up all three quarters, we see that a total of 17,825 Lac BDT has been spent against a target of BDT 15,900 Lac BDT, or roughly 12% or 2,000 Lac BDT over their ADP target.

Figure 5.1: DNCC's 3rd Quarter Allocation and Expenditures



There are 21 Contract Packages for procurement of goods under Sub-components A-3 and A-4 in 2018-19, about 18 are either procured or in the pipeline. During the quarter DNCC has procured and delivered some specialized ICT equipment (VHF and HF Radio Terminals and related installations to FSCD and Specialized Search and Rescue (SAR) Equipment (Personal Protective Equipment), Specialized Search and Rescue Equipment (Breathing Apparatus). In addition, Some Specialized Equipment (Ambulance) and Specialized ICT Equipment (VHF and HF Radio Terminals and related installations) for FSCD have already arrived in the port.

Necessary formalities for clearance from the port are awaiting. For procurement of some Specialized ICT equipment LC has been opened in the quarter under review.

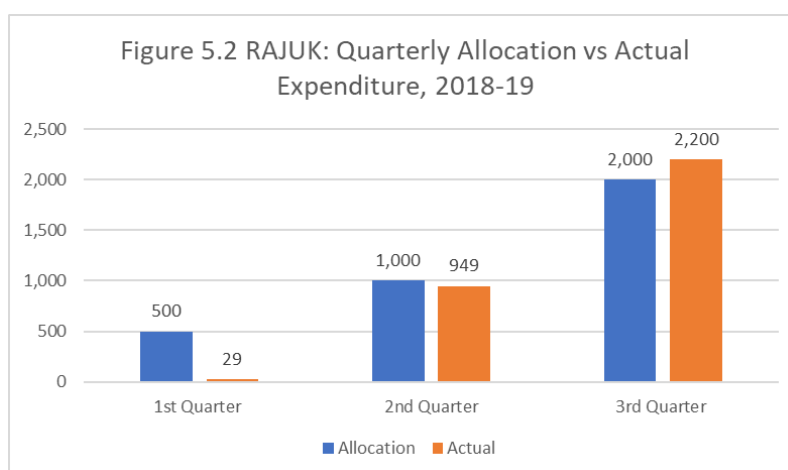
Table 4.5: DNCC Quarterly Allocation vs Actual Expenditures from July to March 2018-19 in Lac BDT

Component A and Sub-components	Expenditures for First Quarter (July-Sept 2018)	Expenditures for Second Quarter (Oct-Dec 2018)	Expenditures for 3rd quarter (Jan-Mar 2019)	Total Expenditures for First 3 Quarters (2018-19)	Projection of Fourth Quarter Expenditures 2018-19
Sub-component: A2 (Design, Build and Outfit Local level City Corporations and FSCD with DRM Facilities)	450.06 (4%)	210.73 (5.4%)	309.46 (11.4%)	970.25 (5.4%)	3,374.81 (DNCC must spend this amount to reach its annual allocation of 21,200 Lac BDT. This amount is 19% of its total expenditures for the first 3 quarters.)
Sub-component: A3 (Procurement of Specialized ECT equipment for DRM and Emergency Response)	10,728.89 (95.5%)	2,737.11 (70.7%)	2,272.05 (83.6%)	15,738.05 (88.3%)	
Sub-component: A4 (Procurement of Specialized Search and Rescue (SAR) Equipment)	35.77 (0.3%)	912.40 (23.6%)	128.67 (4.7%)	1,076.84 (6%)	
Expenditures on PIU	21.71 (0.2%)	10.41 (0.3%)	7.95 (0.3%)	40.07 (0.2%)	
Total Expenditures	11,236.41 (100%)	3,870.65 (100%)	2,718.13 (100%)	17,825.19 (100%)	
Quarterly Allocation	5,300	5,300	5,300	15,900	
% of Expenditures to Quarterly Allocation	212%	73%	51.3%	112.1%	

NB: Figures in parentheses indicate percentage from total expenditure.

4.4 RAJUK: Quarterly Allocation vs Actual Expenditure

RAJUK is implementing Components B and C of the URP at a total cost of 42,990 Lac BDT (or US\$ 54 million) over the entire project period. RAJUK made significant financial progress in the 3rd quarter of FY 2018-19. Its quarterly financial performances by Component are presented in Table 5.3. As can be seen just under 2,200 Lac BDT (or US\$ 27.5 million)



was spent against a target of BDT 2,000 Lac BDT (or US\$ 25 million) in the 3rd quarter. In terms of percentages, total spending amounted to about 110% of its 3rd quarter allocation (see Fig: 5.2). Compared to the 1st and 2nd quarters, this was a vast improvement in terms of spending. The cumulative spending total for all three quarters was about 91% of its total allocation. In terms of the distribution of expenditures by Components, approximately 6,600 Lac BDT, or 30%

of its total expenditures, was spent on Component B (Vulnerability Assessment of Critical and Essential Facilities) while the other 60% was spent on Component C (Improved Construction, Urban Planning and Development). Expenditures on RAJUK's PIU were much higher than any other URP implementing agency at 13.5% of its total spending for the 3rd quarter.

If Components B and C are subdivided further, we see that spending on Sub-component B1: (Conducting a vulnerability assessment of critical and essential facilities), and B2: (Supporting the development of a risk sensitive land use planning practices in Dhaka), was almost identical during both the 2nd and 3rd quarters. But their relative share of total spending declined from 72% in the 2nd quarter to 30% in the 3rd quarter due to the phenomenal increase in spending on Component C due to payments by RAJUK against invoices submitted for work under Sub-components C-2: (Establishment of an Electronic Construction Permitting System (package S-7); and C-4: (Improved Building Code Enforcement in RAJUK Jurisdiction (package S-9); and under procurement package S-11 for the Design and Supervision of the URU building.

Due to RAJUK's poor financial performance in the first eight (8) months of the fiscal year, its ADP allocation was revised downward by 250 Lac BDT, or about 5%. Table 5.3 also shows that out of the total annual allocation of 5,250 Lac BDT, only 58% was spent in the first three quarters of FY 2018-19. This means that the remaining 2,072 Lac BDT or 42% of their Revised ADP would still need to be spent in the final quarter of the year. Thus, RAJUK should make an all-out effort to maintain the 3rd quarter's rate of expenditures under Component C while increasing those under Component B.

Table 4.6: RAJUK Quarterly Allocation vs Actual Expenditures from July to March 2018-19 in Lac BDT

Components B and C and Sub-components	Expenditures for First Quarter (July-Sept 2018)	Expenditures for Second Quarter (Oct-Dec 2018)	Expenditures for 3rd quarter (Jan-Mar 2019)	Total Expenditure for First 3 Quarters of 2018-19	Financial Projection for Fourth Quarter of 2018-19
Component: B (Vulnerability Assessment of Critical and Essential Facilities)					2,072.28 (RAJUK must spend this amount to reach its revised annual allocation of 5,250 Lac BDT. The amount is 65% of the Total Expenditure for First 3 Quarters of 2018-19 and 44% since start of URP in June 2015.)
Sub-component B1: Vulnerability assessment of critical and essential facilities (S-4)	0	377.02 (39.7%)	306.12 (13.9%)	683.14 (21.5%)	
Sub-component B2: Development of risk sensitive land use planning practices in Dhaka (S-5)	0	302.72 (31.9%)	354.97 (16.2%)	657.69 (20.7%)	
Sub-total: Component B	0	679.74 (71.6%)	661.09 (30.1%)	1340.83 (42.2%)	
Component C: Improved Construction, Urban Planning and Development					
Sub-component C1: Operationalize the Urban Resilience Unit in RAJUK to support DRR Mainstreaming and Improve Dhaka Urban Resilience (S-6)	0	109.33 (11.5%)	319.69 (14.5%)	429.02 (13.5%)	
Sub-component C2: Establish an Electronic Construction Permitting System (S-7)	0	0	485.93 (22.1%)	485.93 (15.3%)	

Components B and C and Sub-components	Expenditures for First Quarter (July-Sept 2018)	Expenditures for Second Quarter (Oct-Dec 2018)	Expenditures for 3rd quarter (Jan-Mar 2019)	Total Expenditure for First 3 Quarters of 2018-19	Financial Projection for Fourth Quarter of 2018-19
Sub-component C3: Set up a Professional Accreditation Program for Engineers, Architects and Planners (S-8)	0	0	0	0	
Sub-component C4: Improvement of Building Code Enforcement in RAJUK Jurisdiction (S-9)	0	0	403.44 (18.3%)	403.44 (12.7%)	
Design and Supervision of URU Building (S-11)	0	0	109.33 (5%)	109.33 (3.4%)	
Sub-total: Component C	0	109.33 (11.5%)	1318.39 (59.9%)	1427.72 (44.9%)	
Expenditure of PIU	29.00	159.8 (16.8%)	220.37 (10%)	409.17 (12.9%)	
Total Expenditures	29.00	948.87 (100%)	2,199.85 (100%)	3,177.72 (100%)	
Quarterly Allocation	500	1,000	2,000	3,500	
% Expenditure to Total Quarterly Allocation	5.8%	94.9%	110%	90.8%	

NB: Figures in parentheses indicate percentage from total expenditure.

4.5 PCMU Quarterly Expenditures vs Targets

PCMU's expenditures consisted almost entirely of salaries and allowances of officers, staff and consultants working with PCMU, office supplies and services. Its original allocation for the FY 2018-19 was 2,344 Lac BDT. Based on low expenditures compared to its original quarterly allocations of 586 Lac BDT, PCMU's ADP was slashed to 215 Lac BDT, a reduction of nearly 2/3 (64%) to 860 for the entire fiscal year. However, PCMU had difficulty even reaching its Revised ADP level, and only spent 38.5 Lac BDT or 18% of its RADP in the 3rd quarter. Compared to the 2nd quarter, this was substantially lower, due largely to the lack of any payments made to the M&E consultants in the 3rd quarter. Table 5.4 also shows that PCMU spent about 15% and 112.5% of its revised allocated money in the 1st and 2nd quarters respectively. If all three quarters are combined, then slightly less than one half of PCMU's RADP was spent. It is also not expected to meet its RADP target in the 4th quarter of this fiscal year either due to slow review and approval processes and payment of M&E deliverables. PCMU would have to spend 547.36 Lac BDT more in the 4th quarter to reach its revised annual allocation target (Table 5.4). This is 1.75 times more than its total combined spending of 312.7 Lac BDT in the first three quarters of the fiscal year, which is highly unlikely to happen.

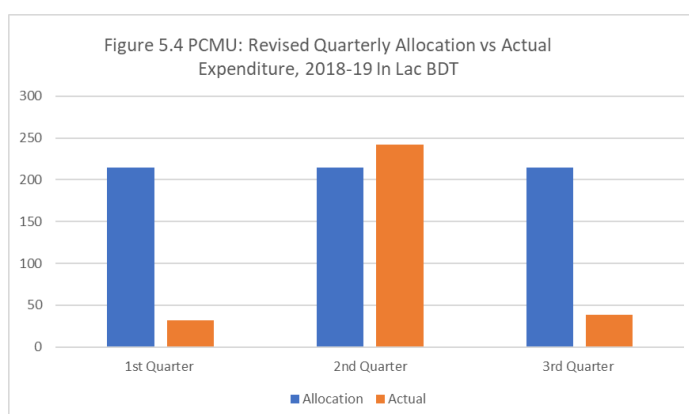


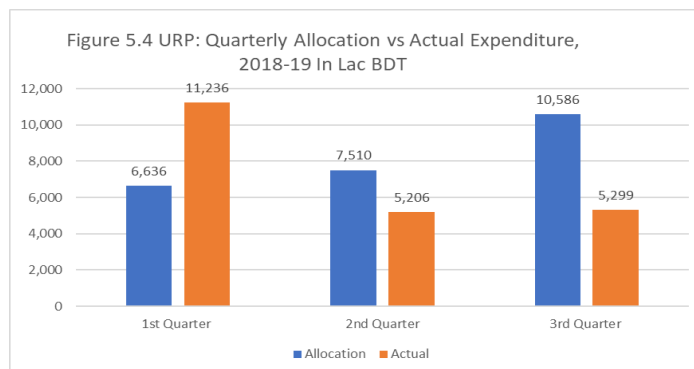
Table 4.7: PCMU Quarterly Allocation vs Actual Expenditures from July to March 2018-19 in Lac BDT

Component: D and Subcomponents.	Expenditures for First Quarter (July-Sept 2018)	Expenditures for Second Quarter (Oct-Dec 2018)	Expenditures for 3rd quarter (Jan-Mar 2019)	Total Expenditures for First 3 Quarters (2018-19)	Financial Projection of Fourth Quarter 2018-19
Component D: Project Coordination, Monitoring and Evaluation					
Goods, Non-consulting and Consulting Services	16.75 (52.1%)	202.46 (83.7%)	-	219.21 (84.9%)	547.36 (PCMU must spend this amount to reach its revised annual allocation of 860 Lac BDT. The amount is 1.75 times more than first 3 quarters total expenditure)
Expenditure of PCMU	15.42 (47.9%)	39.48 (16.3%)	38.53 (100.0%)	93.43 (15.1%)	
Total Expenditure	32.18 (100%)	241.95 (100%)	38.53 (100%)	312.64 (100%)	
Quarterly Allocation	215	215	215	645	
% of Expenditure to Quarterly Allocation	15.0%	112.5%	17.9%	48.5%	

NB: Figures in parentheses indicate percentage from total expenditure.

4.6 URP: Quarterly Allocation vs Actual Expenditure

A summary of the URP's overall expenditures by all IAs is presented in Table 5.5. As can be seen, about 5,012 Lac BDT, or just less than half of the original ADP target of 10,586 Lac BDT, was actually spent in the 3rd quarter of FY 2018/19. The 3rd quarter level of spending was about the same as in the 2nd quarter (5,206 Lac BDT). (see Figure 5.4). If all three-quarter expenditures are combined, we see that about 21,588 Lac BDT (or about US\$ 27 million) was spent against a target of 24,232 Lac BDT, reflecting a spending deficit of 2,643 Lac BDT, or just under 11%. These numbers and percentages change using the Revised ADP of 21,319 Lac BDT for the first three quarters, resulting in a surplus of 269 Lac BDT, which was actually spent in the first three quarters combined, or just 1% above the RADP.



From the perspective of implementing agencies (and not by Project Components), the distribution of actual expenditures by IAs shows that DNCC spent the highest amount of money (17,826 Lac BDT) to procure ECT equipment under Sub-component A-3, representing about 82.5% of the URP's total spending in the 3rd quarter. This was followed by RAJUK at 14.7%, and PCMU at 1.5%. Our financial projections for the overall URP in the 4th quarter are 9,386 Lac BDT. This is calculated as the difference between the revised ADP for 2018-19 of 30,974 Lac BDT and total expenditures during the first three quarters of 21,588 Lac BDT. This means that the Project would have to nearly double its current rate of expenditures (roughly 5,100 – 5,200 Lac BDT) in the 4th quarter (by spending 9,386 Lac BDT) in order to reach its Revised

ADP. This would be equivalent to almost half (43.5%) of all expenditures made in the first three quarters of the fiscal year combined, an unlikely outcome.

Table 4.8: Overall URP Quarterly Allocation vs Actual Expenditures: July to March 2018-19 in Lac BDT

Implementing Agency, Components and Sub-components	Expenditures for First Quarter (Jul-Sep 2018)	Expenditures for Second Quarter (Oct-Dec 2018)	Expenditures for 3rd quarter (Jan-Mar 2019)	Total Expenditures for First 3 Quarters (2018-19)	Financial Projection of Fourth Quarter Expenditures
DDM: Subcomponents: A-1 & A-5)	71.42 (0.6%)	144.82 (2.8%)	56.29 (1.1%)	272.53 (1.3)	<p style="text-align: center;">9,385.92</p> <p>(URP must spend this amount to reach its revised annual allocation of 30,974 Lac BDT. The amount is 43.5% of its first 3 quarters total expenditure and 21.9% since start of URP in June 2015.)</p>
DNCC: Sub - components A 2, A-3 and A-4	11,236.41 (98.8%)	3,870.65 (74.4%)	2,718.13 (54.2%)	17,825.19 (82.5)	
RAJUK: Components B and C	29.00 (0.3%)	948.87 (18.2%)	2,199.85 (43.9%)	3,177.72 (14.7)	
PCMU: Component D	32.18 (0.3%)	241.95 (4.6%)	38.53 (0.8%)	312.64 (1.5)	
Total Quarterly Expenditure	11,369.01 (100%)	5,206.29 (100%)	5,012.80 (100%)	21,588.08 (100%)	
Quarterly Allocation Lac BDT	6,636	7,510	10,586	24,232	
% Expenditure to Quarterly Expenditure	171.3%	69.3%	47.4%	89.1%	

NB: Figures in parentheses indicate percentage from total expenditure.

As of March 2019, 42,794 Lac BDT had been spent, or about 31% of the total approved cost of 138,145 Lac BDT. Financial progress was 23.6% of the allocation target in the 1st quarter and 27.35% in the 2nd quarter. Agency-wise financial progress is shown in Table 5.6 indicating that DNCC has achieved the highest level of financial progress at 48.8%, followed by RAJUK at 11%. PCMU and DDM have the lowest financial performance rates at 8.7% and 7.8% respectively.

Table 4.9: Overall Financial Progress of URP till March 2019

Implementing Agencies	Total Approved Cost (Lac BDT)	Financial Progress				
		Cumulative up to June 2018	First Quarter 2018-19	Second Quarter 2018-19	3rd quarter 2018-19	Cumulative up to March 2019
DDM	12,550	702.6 (5.60%)	71.42 (0.57%)	144.82 (1.15%)	56.29 (0.45%)	975.13 (7.77%)
DNCC	74,605	18,570.56 (24.89%)	11,236.41 (15.06%)	3,870.65 (5.19%)	2,718.13 (3.64%)	36,395.75 (48.78%)
RAJUK	42,990	1,551.16 (3.61%)	29.0 (0.07%)	948.87 (2.21%)	2,199.85 (5.12%)	4,728.88 (11.00%)
PCMU	8,000	381.1 (4.76%)	32.18 (0.40)	241.95 (3.02%)	38.53 (0.48%)	693.76 (8.67%)
Total	138,145	21,205.76 15.35%	11,369.01 8.23%	5,206.29 3.77%	5,012.80 3.63%	42,793.86 30.98%

4.7 Financial Analysis of PIU Performances

PIU-expenditure and non-PIU expenditures by IAs are presented in Table 5.7. In the 3rd quarter, about 2,840 Lac BDT, or 5.7% of total project expenditures, were spent on PIU staff salaries, office equipment and other supplies for all four IAs. The remaining 94.3% spent on non-PIU expenditure consisted of procurement of goods, services and works. Distribution of the PIU and Non-PIU expenditures by components shows that DNCC is most efficient in spending URP project money. It spent a total of 2,710 Lac BDT on non-PIU (project) expenses while spending only 7.95 Lac BDT (0.3%) to support its PIU expenses. Conversely, RAJUK's PIU expenditures for two other IAs (PCMU and DDM), almost all of their expenditures were for supporting their PIUs' expenditures. For DDM this is due to the fact that it did not pay any money to TED consultants in this quarter. For PCMU this type of comparison is not required since it is not directly involved in procurement of goods and services, rather is responsible for overall coordination and management of the project.

Table 4.10: Comparison of PIU and Non-PIU Expenditures in 3rd quarter (in lac BDT)

Implementing Agencies	Total Quarterly Expenditures	Quarterly PIU Expenditures	Quarterly Non-PIU Expenditures	3rd quarter PIU Expenditures as % of Total Allocation	3rd quarter Non-PIU Expenditures as % of Total Allocation
DDM (A-1 and A-5)	56.29	55.81	0.48	99.1%	0.9%
DNCC (A-2, A-3 and A-4)	2,718.13	7.95	2,710.18	0.3%	99.7%
RAJUK (B and C)	2,199.85	220.37	1,979.48	10%	90%
PCMU (D)	38.53	38.53	0	100%	0%
Total	5,012.80	284.13	4,728.67	5.7%	94.3%

4.8 IDA Disbursement compared to Expenditures

The difficulty of comparing quarterly IDA disbursements to expenditures is that disbursements only include "Project Aid," or funds provided by The World Bank's credit loan. Meanwhile, quarterly expenditures add the GoB's counterpart contribution to Project Aid in a single combined total. This makes it difficult to compare the two sets of figures as equivalents. Secondly, Project Aid may not be received in all fiscal quarters. However, expenditures always occur in each quarter. Hence, disbursements and expenditures may not coincide with each other.

Up until March 2019, only US\$ 40.29 million had been disbursed to all IAs by The World Bank, which is about 23.3% of the total project cost, while over 75% of the Project's implementation lifetime has already past. This means that financial progress is lagging far behind expected rates of expenditures at this point in Project implementation.

CHAPTER 5 Challenges and Opportunities

What is most significant and surprising about the M&E team's main challenges and opportunities over the past quarter has been their consistency over time with previous Quarterly Progress Reports (QPRs). In other words, they have not changed much over the past year. This would seem to suggest that the Project has not been able to resolve these issues as effectively or easily as hoped. For example, we list the seven challenges discussed in our last QPR prepared in January 2019, most of which still remain relevant and applicable today:

5.1 Challenge of Contract Management and Oversight of Implementing Agency Performance

The primary reason for the delays and slower than expected progress made in the last quarter were due to two factors. First, there have been serious problems of IAs mismanaging consulting firms, which has slowed the Project's pace of implementation significantly and negatively affected results and performance. Both DDM and Rajuk have delayed consulting firms' work progress with unrealistic demands and internal managerial dysfunction. Second, oversight efforts continue to be a concern as deadlines continue to go unmet. For example, the deadline for PCMU to submit the request to restructure the Project and reallocate Project funds to the World Bank by mid-January passed, which was widely agreed to be the most important task to help ensure the Project's ultimate success. Four months later, we are still working to present that request to the World Bank. This must improve significantly in the time remaining.

5.2 More Efficient Review and Approval Processes of Consultants' Deliverables

Over the past month, the M&E team has conducted a survey of all five consulting teams contracted by DDM and RAJUK to obtain their perspectives and views on the review and approval (R&A) processes. They all identified slow and inefficient R&A processes that they found unclear and oftentimes redundant. In many cases, they stated that these R&A processes did not produce enough "value added" to justify the time it took to get work products reviewed and approved, and in some cases, they received no substantive written comments at all. For example, on average, Inception Reports took over 110 days to review and approve. These lengthy R&A processes have delayed the start of substantive work when the Project is trying to accelerate the pace of implementation. Long delays in receiving payments for services and work products delivered was also prominently cited. The impression one gets from reading the totality of this feedback is one of mismanagement on the part of some Project IAs. There are many easy-to-implement ways to accelerate the pace of the R&A process, such as by simplifying the multiple layers of management approvals required for technical products, or by streamlining the process with set periods of time allotted for approvals to be given after which time the product would be considered automatically approved. These strategies offer opportunities to improve performance by encouraging decision-makers to exercise greater discipline in managing their

time or prioritizing those decisions in light of the compressed time left in the Project's implementation since the possibility of an extension should not be assumed to be a certainty.

5.3 Limited Internal Capacity of RAJUK to Absorb Multiple Technical Assistance Packages simultaneously

RAJUK's technical capacity to absorb all of the technical materials/products it is receiving from its six consulting "service" packages is extremely limited, and is being severely tested. Meanwhile, RAJUK's PIU management appears to be very engaged in issues involving the design and construction of its proposed building for the Urban Resilience Unit/Division (URU/URD). This may be distracting it from other important activities that may contribute more to achieving the Project's Development Objective (PDO).

Some examples of these include addressing the deficit of construction plan reviewers and building inspectors in RAJUK's zonal and sub-zonal offices, or providing them with more training. This would directly and immediately contribute to "strengthening the GoB's capacity to respond to emergency events and reduce the vulnerability of future buildings in Dhaka," which are the two key element of the PDO, unlike a new URU building. Alternatively, RAJUK managers and staff could have reviewed and commented on the consultants' Inception Reports in more depth as a learning opportunity, thereby increasing the staff's absorption of this technical knowledge. The vast majority of comments that were received actually came from the World Bank, and were "passed through" to the consultants by RAJUK. Finally, Sub-component C-3 (the Professional Accreditation Program) is one of three "systems" mentioned in the 4th "Outcome (PDO) level Indicator" of the Project's Results Framework, but the PAP appears to be completely inactive at this time.

These are but a few examples of the massive amount of work that RAJUK is responsible for completing in the next 12 months. However, they also reflect some "golden opportunities" that RAJUK could take to enhance its own internal "absorptive capacity" of technical expertise from world-class consulting firms while also contributing to achieving the Project's overall objective.

5.4 Challenge of Turning Activities and Outputs into Outcomes and Achieving PDO

The M&E Team would like to draw Project Directors' and senior decision-makers' attention to the need to translate "outputs," such as reports approved or contracts signed, into "outcomes," which are measurable differences in the way that GoB agencies are capable of responding to disasters in urban areas (under Component A), or that reduce the vulnerability of buildings in Dhaka and Sylhet to disasters (under Components B and C).

This can be accomplished by completing the "results chains" that were initially developed by the M&E team to visually depict the connections between human and financial resources ("inputs"), the activities or processes undertaken with those inputs, the "outputs" or things expected to be generated with those inputs, that lead to achieving the desired outcomes, and finally to meeting the indicator targets set in the Results Framework that show that the Project's Development Objective (PDO) has been achieved. Developing a series of "results chains" makes it possible for us to demonstrate the logical 'links in the chain' from inputs to outputs to outcomes and ultimately to achieving the PDO. This is what will matter most at the end of the project when it is evaluated as having been successful, or not, in achieving its objective (PDO).

Therefore, the M&E team shall seize this opportunity by working to further develop and refine those “results chains” with actual data provided from the consulting firms’ Inception Reports approved by Project IAs during the past quarter. This will allow consultants, PDs, and senior URP managers to visually see and understand exactly how each and every activity and output contributes toward meeting the indicators in the Project’s Results Framework, and thereby toward achieving the Project’s objective. That could be a critical factor in the Bank’s decision about whether to finance a second phase of the URP program.

5.5 Challenge of Improving the Flow of Information and Data Exchange

Finally, the last challenge that the M&E Team finds even more critical and urgent for senior managers to address is the need to improve the flow of information and exchange of monitoring data between the M&E team and Project IAs. This is particularly true right now with respect to RAJUK. The PD of RAJUK has given a “verbal directive” to all four URP consulting firms working under Components B and C not to communicate directly with the M&E team. This is in direct defiance of the 4th decision by the PSC at its 8th meeting on March 4. Despite that decision, the directive has not yet been rescinded. As a result, one of the firms (NKY working on Sub-components B-1 and B-2) continues to be non-responsive to our requests for updates on the status of eight “past due” deliverables due in the last quarter. Nor has the M&E team received any communications or copies of those past due deliverables from RAJUK itself until only very recently (with few exceptions, such as the Final Inception Reports for B-1 and B-2 and the SAFR), despite repeated written and verbal requests. Simply stated, under these conditions, the M&E team is “blind” and unable to carry out its monitoring, reporting and verification functions for all of Component B without RAJUK’s cooperation.

The M&E team is also not willing to accept the proposition that it should simply report what it is told by IAs without independently verifying the veracity of that self-reported information first. This is a basic tenet of M&E science and generally-accepted practice; without it, the M&E function becomes meaningless and project managers do not have the benefit of independently confirmed, timely, and unbiased information being provided to them about the status of Project activities and progress made. The PSC agreed with this principle of independence and insisted that IAs be held accountable with its decision at the last (8th) meeting in March 2018 stating that the M&E team “may communicate freely and directly with consultants of DNCC, RAJUK, and DDM keeping the respective PDs and PCMU fully informed.”

While we wish that we could bring senior managers only “good news,” we would not be doing our duty if we hid or obscured the truth from them. Therefore, by facilitating the flow of information and bringing greater accountability and discipline to Project implementation, we have the opportunity to keep the Project running on-schedule so that it achieves its stated objective. This, in turn, will improve the chances that the World Bank will agree to the 2nd and 3rd phases of this series of three URPs. Even more importantly, this Project’s success and its continuation could result in saving untold thousands of Bangladeshi lives, their livelihoods and assets, and the country’s future development if we are adequately prepared the next time a disaster strike.

CHAPTER **6** Recommendations and conclusions

The recommendations and conclusions of the M&E team that follow below flow directly and logically from the issues raised in the previous section on “Challenges and Opportunities.” Those, in turn, are based on the findings of our monitoring efforts over the past quarter, and go even further back in time than that.

6.1 Improve Project Implementation through Better Oversight of Contractor Management

The URP could greatly benefit from improved management of consultants’ work flows achieved through greater transparency of information and accountability for achieving expected results. This can best be achieved through robust and timely oversight provided by PCMU and the M&E team, as well as by the World Bank’s project supervision staff. We are all equally responsible for achieving the objectives of this project in an efficient and timely manner. Therefore, we need to work together, trusting each other and striving to make better decisions informed by honest and unbiased information. Time is quickly running out, and therefore we need to hold to deadlines that are set by holding those responsible for them accountable.

6.2 More Clear and Efficient Review and Approval Processes of Contractor Work Products

As was explained in the previous section, lengthy and unclearly defined review and approval (R&A) processes employed by implementing agencies of consultants’ Inception Reports has taken on average four months. If future work products take as long to review and approve, then the Project will never generate the expected results (“outputs”) or reach its objective. Consultants are being severely delayed and held back from doing their substantive work by overly bureaucratic R&A processes that are jeopardizing the project’s success. We therefore recommend that steps be taken immediately, such as those mentioned earlier, to simplify and streamline the R&A process. This could potentially speed up the pace of implementation considerably.

6.3 Increase RAJUK’s “Absorptive Capacity” by Focusing it on Critical Tasks that Contribute to the URP’s Objective

RAJUK’s management team appears to be very engaged in issues related to the design and construction of its proposed URU building. This may be a distraction of their limited time and resources away from other important activities that may contribute more to achieving the Project’s Development Objective (PDO). Several of these alternative uses of Project funds were mentioned in the previous section. For example, there is no apparent activity on Sub-component C-3 (establishing a Professional Accreditation Program) that is part of one of only four “Outcome (PDO) level Indicators” in the URP’s Results Framework whereas constructing the URU building is just one of 13 “Intermediate Results Indicators” (IRIs) in the Results

Framework. Therefore, the M&E team recommends that RAJUK focus all its efforts, energy, and resources on those tasks which contribute the most to building its internal technical capacities while achieving the PDO.

6.4 Develop the “Results Chains” to Show How Activities and Outputs Contribute toward Achieving Project Outcomes and ultimately its Objectives

The M&E team recommends that the “results chains” be further developed and refined with real data obtained from inception reports and other information sources to demonstrate the logical ‘links in the chain’ and make it possible for Project consultants, PDs, and senior URP managers to visually see and understand exactly how each input leads to an expected output, leading to new capacities or “outcomes,” that contribute toward reaching indicator targets in the Results Framework, and ultimately to achieving the PDO. This is what will matter most at the end of the project when it is evaluated as having been successful, or not, and whether follow-on projects in this series of “program” should be pursued.

6.5 Increase the Flow of Information and Improve the Exchange of Data

Linked back to the first recommendation, the M&E team suggests that senior managers address the urgent need to improve the flow of information and exchange of monitoring data between the M&E team and Project IAs as well as the consultants working for them. Insisting that the 4th Decision of the last (8th) PSC meeting Minutes be adhered to by all PDs and DGs will go a long way in giving the M&E team the tools we need to carry out our monitoring, reporting and verification functions and duties.

Without that direct access to consultants, we cannot confirm or triangulate self-reported data received from IAs; without that, we cannot independently verify the veracity of that information, which promotes the credibility of that information for senior Project managers and ensures the trust of other stakeholders and interested parties in the progress being made by the Project. By facilitating the flow of information and bringing greater accountability and discipline to Project implementation, the M&E team can help keep the Project running on-time and focused on the most important activities so that it achieves its stated objective. This, in turn, should help improve the chances that the World Bank will agree to finance and support the 2nd and 3rd phases of this series of three URPs.

Annexes

Annex 1	URP Result Framework
Annex 2	Summary of Monitoring Status Report Milestones for URP
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: URP Results Framework

Project Development Objective Indicators													
Indicator Name	Unit of Measure		Baseline	Cumulative Target Values					Frequency	Data Source/ Methodology	Responsible for data collection	Comments	
				YR1	YR2	YR3	YR4	YR5					
Share of wards with decentralized emergency response services in Dhaka (DNCC/DSCC jurisdiction) ⁴	Number	PAD Targets	0	0	0	23	45	68	Annual	DNCC, DSCC, FSCD/ Monitoring Reports	PCMU and M&E Consultants	In progress. Warehouses already equipped with SAR and some ECT Kits as well.	
		Actual Achieved	0	0	0	23	45						
Share of wards with decentralized emergency response services in Sylhet (SCC jurisdiction) ⁵	Number	PAD Targets	0	0	0	7	14	20	Annual	SCC, FSCD/ Monitoring Reports	PCMU and M&E Consultants	In progress. Warehouses already equipped with SAR and some ECT Kits.	
		Actual Achieved	0	0	0	0	20						
Increased capacity of officials and emergency management response personnel ⁶	Composite Scale	PAD Targets	N/A	Base line	Base line	Base line + 1	Base line + 2	Base line + 3	Annual	DDM/ Based on the training, exercises and drills consultant	PCMU and M&E Consultants	In progress	
		Actual Achieved	N/A	N/A	N/A	N/A	N/A						
Systems established to reduce vulnerability of new buildings in Dhaka and Sylhet ⁷	Number	PAD Targets	0	0	0	0	1	3	Annual	RAJUK, SCC/ Monitoring Reports	PCMU and M&E Consultants	In progress	
		Actual Achieved	0	0	0	0	0						

⁴ Number of wards where corresponding zonal offices are equipped with ECT kits and are at least partially within five kilometers radius of at least one emergency management warehouse or one equipped FSCD control room

⁵ Number of wards within five kilometers of at least one emergency management warehouse or equipped FSCD control room

⁶ Annual inter-agency exercise and drills program that tests and evaluates the skills and abilities of emergency personnel on an aggregate score of 1-10. The methodology for determining the baseline will be developed by the training, exercises and drills consultant prior to program commencement.

⁷ Systems include: Urban Resilience Unit, Electronic Construction Permitting, Professional Accreditation Program

Intermediate Results Indicators												
Indicator Name	Unit of Measure		Baseline	Cumulative Target Values					Frequency	Data Source/ Methodology	Responsible for data collection	Comments/ Status
				YR1	YR2	YR3	YR4	YR5				
Component A												
DDM facilities renovated (ERCC, NDMRTI)	Number	PAD Targets	0	0	2	2	2	2	Annual	DDM/ Monitoring Reports	PCMU and M&E Consultants	Design and Supervision Consulting Firm is on board. But, approval for renovation work is still pending.
		Actual Achieved	0	0	0	0	0					
FSCD facilities constructed and/or renovated ⁸	Number	PAD Targets	0	0	10	20	29	31	Annual	FSCD/ Monitoring Reports	PCMU and M&E Consultants	In progress
		Actual Achieved	0	0	0	13	28					
DNCC/DSCC/SCC facilities constructed and/or renovated ⁹	Number	PAD Targets	0	0	10	15	24	26	Annual	DNCC/ Monitoring Reports	PCMU and M&E Consultants	In progress
		Actual Achieved	0	0	8	8	23					
DDM/DNCC/DSCC/SCC/FSCD and Satellite Control Room facilities equipped with ECT suites and/or kits ¹⁰	Number	PAD Targets	0	0	0	25	53	57	Annual	DNCC/ Monitoring Reports	PCMU and M&E Consultants	In progress Flyaway communication kits are in place; ECT Suits will be delivered shortly.
		Actual Achieved	0	0	0	0	17					
FSCD emergency management warehouses equipped with specialized search and rescue equipment	Number	PAD Targets	0	0	0	10	12	12	Annual	FSCD/ Monitoring Reports	PCMU and M&E Consultants	In progress Target 12 need to be changed as 13 since two (2) warehouses need to be considered for South Surma, Sylhet
		Actual Achieved	0	0	0	0	13					
Multi-agency exercises and drills completed	Number	PAD Targets	0	0	2	4	8	12	Annual	DDM/ Monitoring Reports	PCMU and M&E Consultants	Little progress Commencement of TED activity delayed several times. New date fixed to start from July 6, 2019
		Actual Achieved	0	0	0	0	0					

⁸ Two fixed control rooms, 12 emergency management warehouses and 17 auxiliary control rooms

⁹ 10 emergency management warehouses, two emergency operations centers, three disaster risk management offices, 10 zonal control rooms, one urban resilience unit

¹⁰ 6 ECT suites and 51 “flyaway” communications kits

Indicator Name	Unit of Measure		Baseline	Cumulative Target Values					Frequency	Data Source/ Methodology	Responsible for data collection	Comments/ Status
				YR1	YR2	YR3	YR4	YR 5				
Component B												
Identification of critical and essential facilities and lifelines for Dhaka ¹¹	Percentage	PAD Targets	0	0	50	100	100	100	Annual	RAJUK/ Monitoring Reports	PCMU and M&E Consultants	Target need to be revised during upcoming restructuring. Identification of critical and essential facilities in progress.
		Actual Achieved	0	0	0	0	10					
Vulnerability of prioritized critical and essential facilities and lifelines assessed for Dhaka	Percentage	PAD Targets	0	0	0	25	75	100	Annual	RAJUK/ Monitoring Reports	PCMU and M&E Consultants	In progress. Will be revised during upcoming restructuring.
		Actual Achieved	0	0	0	0	0					
Component C												
E-Permits for construction issued by RAJUK ¹²	Number	PAD Targets	N/A	0	0	0	Base line set	Base line +30%	Annual	RAJUK/ Monitoring Reports	PCMU and M&E Consultants	E-Permits system development in progress. Then baseline will be set up. Will be revised during upcoming restructuring.
		Actual Achieved	N/A	0	0	0	0					
RAJUK Urban Resilience Unit facility constructed	Percentage	PAD Targets	0	0	20	80	100	100	Annual	RAJUK/ Monitoring Reports	PCMU and M&E Consultants	In progress. Will be revised during upcoming restructuring.
		Actual Achieved	0	0	0	0	5					
RAJUK Urban Resilience Unit facility equipped with laboratory and field testing equipment	Percentage	PAD Targets	0	0	0	50	75	100	Annual	RAJUK/ Monitoring Reports	PCMU and M&E Consultants	
		Actual Achieved	0	0	0	0	0					

¹¹ Consulting firm will first identify all critical and essential facilities and lifelines for Dhaka, then prioritize a limited list to survey and assess for the following stage

¹² Baseline will be set one year after system is publicly launched

Indicator Name	Unit of Measure		Baseline	Cumulative Target Values					Frequency	Data Source/ Methodology	Responsible for data collection	Comments / Status
				YR1	YR2	YR3	YR4	YR 5				
Professional Accreditation Program for Engineers, Architects and Planners established	N/A	PAD Targets	N/A	Consultation process with stakeholders completed	Research and analytical formulation	Accreditation board	Platform for continued education and training	Outreach and Educational Campaign	Annual	RAJUK/ Monitoring Reports	PCMU and M&E Consultants	Will be revised during upcoming restructuring.
		Actual Achieved	N/A	N/A	N/A	N/A	N/A	N/A				
Component D												
Monitoring Reports produced	Number	PAD Targets	0	4	8	12	16	20	Quarterly	PCMU	PCMU and M&E Consultants	In progress. Target will be revised during upcoming restructuring. The M&E Firm already submitted four quarterly progress reports
		Actual Achieved	0	0	0	1	4					

Annex-2: Summary of Monitoring Status Report Milestones for URP

3rd Quarter MSR update with 3 Month Projection

Component Name	Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	3 Month projection (April-June, 2019)	Sub-total
A1	2	5	0	3	0	4	14
A2	0	0	0	4	0	0	4
A3	1	1	5	11	7	8	33
A4	0	3	0	1	5	4	13
A5	3	8	1	1	1	7	21
B1	1	1	0	1	7	1	11
B2	0	2	0	1	2	3	8
C1	4	18	1	1	14	10	48
C2	0	2	0	2	0	1	5
C3	0	0	0	0	1	0	1
C4	0	3	0	3	0	0	6
D	1	0	0	1	3	4	9
Common-DDM	0	0	0	2	3	0	5
Common-DNCC	1	1	0	3	0	0	5
Common-Rajuk	0	0	0	0	3	0	3
Common-PCMU	0	0	2	0	2	0	4
Total	13	44	9	34	48	42	190

Summary Table of Rolling Total since July 2018 with projection up to June 2020

Component Name	Completed on time	Completed late	On-going	Due, but on-going	Due, but no progress	Projection up to June 2020	Sub-total
A1	5	5	0	3	0	6	19
A2	1	0	0	4	0	0	5
A3	11	1	5	11	7	21	56
A4	6	4	0	1	5	4	20
A5	8	7	1	1	1	7	25
B1	1	2	0	1	7	3	14
B2	0	3	0	1	2	3	9
C1	11	21	1	1	13	15	62
C2	1	2	0	2	0	1	6
C3	0	0	0	0	1	0	1
C4	0	3	0	3	0	0	6
D	2	0	0	1	3	6	12
Common-DDM	0	0	0	2	3	0	5
Common-DNCC	2	1	0	3	0	0	6
Common-Rajuk	0	0	0	0	3	0	3
Common-PCMU	0	0	2	0	2	0	4
Total	48	49	9	34	47	66	253

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, Kawranbaza	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	Hazaribagh	Kalyanpur	Tejgoan	Diabari, Uttara	Tongi	Savar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10
5	FSCD Warehouse-Sylhet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	South Surma, Sylhet	-	2	2

SL	Description	DNCC					DSCC			FSCD										SCC		Facilities proposed in DPP	Facilities undertaken	
6	FSCD Warehouse-Dhaka (Large)	-	-	-	-	-	-	-	-	-	-	-	Mirpur-10	-	-	-	-	-	-	-	-	-	1	1
7	Auxiliary Control Room (Dhaka & Sylhet)	Zone-1, Uttara	Zone-2, Mirpur-2	Zone-3, Mohakhali	Zone-4, Mirpur-10	Zone-5, Kawranbaza	Zone-2, Khilgoan	Zone-3, Azimpur	Zone-5, Saidabad	Sadarghat	Postagola	Demra	Khilgoan	Hazaribagh	Kalyanpur	Tejgoan	Diabari,	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, Kawranbaza	Zone-2, Khilgoan	Zone-3, Azimpur	Zone-5, Saidabad	-	-	-	-	-	-	-	-	-	-	-	-	-	3	8
9	EOC (DSCC & SCC building)	-	-	-	-	-	-	DSCC Buildi	-	-	-	-	-	-	-	-	-	-	-	-	-	SCC Buildi	2	2
10	Satellite Control Room	DCC	RAZUK	Deputy Commissioner	Police Commission	Ansar & VDP	Dhaka WASA	BTCL	DGHS	AFD	TITAS GAS	Anjuman E Mafidul	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	5.59%	624.00	50.00	574.00	13.95%	2200.00	75.00	2125.00	49.17%	1400.00	75.00	1325.00	31.29%	4474.00	250.00	4224.00	100.00%
Component A1: Renovate and equip ERCC & NDMRTI with basic office equipment	Achievement (Phy. Progress as the Percentages of	5.24	0.00	5.24	2.10%	1.93		1.931	0.31%	0.20		0.20	0.009%					7.37	0.00	7.37	0.16%

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 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	13.31%	0.28	0.28	0.013%							83.33	0.00	83.33	1.86%
Establishment of PIU of URP: DDM Part and operational expenditure of PIU	66.16	29.57	36.59	26.46%	59.84	22.77	37.06725	9.59%	55.81	22.33	33.48	1.25%					181.81	74.67	107.14	37.30%
Others (Please specify if any)																				
Sub-Total of A (DDM part):	71.40	29.57	41.83	28.56%	144.82	22.77	122.05	23.21%	56.29	22.33	33.96	2.56%	0.00	0.00	0.00	0.00%	272.51	74.67	197.84	6.09%

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	25.00%	5300.00	50.00	5250.00	25.00%	5300.00	50.00	5250.00	25.00%	5300.00	50.00	5250.00	25.00%	21200.00	200.00	21000.00	100.00%
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	8.49%	210.73		210.73	3.98%	309.46		309.46	5.84%				0%	970.25	0.00	970.25	4.58%
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		10,728.87		10,728.87	202.43%	2,737.11		2,737.11	51.64%	2,272.05		2,272.05	42.87%				0%	15738.03	0.00	15738.03	74.24%

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		
Total	GOB	RPA	Total	GOB		RPA	Total	GOB		RPA	Total	GOB		RPA	Total	GOB		RPA		
Dhaka and Sylhet																				
Component A4: Supply Specialized Search and Rescue Equipment.	35.77		35.77	0.67%	912.40		912.4	17.22%	128.67		128.67	2.43%				0%	1076.84	0.00	1076.84	5.08%
Establishment of PIU of URP: DNCC Part and operational expenditure of PIU	21.71	21.57	0.14	0.41%	10.41	10.17	0.24	0.20%	7.95	7.90	0.05	0.15%				0%	40.07	39.64	0.43	0.19%
Sub-Total of A (DNCC part):	11,236.41	21.57	11,214.84	212.01%	3,870.65	10.17	3,860.48	73.03%	2,718.13	7.90	2,710.23	51.29%	0.00	0.00	0.00	0.00%	17,825.19	39.64	17,785.55	84.08%
Component B: (Raiuk part) Vulnerability Assessment of Critical and Essential Facilities and Lifelines	500.00	0.00	500.00	9.09%	1000.00	100.00	900.00	18.18%	2000.00	200.00	1800.00	36.36%	2000.00	200.00	1800.00	36.36%	5500.00	500.00	5000.00	100.00%
Component-C: (Raiuk part) Improved Construction, Urban Planning and Development																				

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-B1: Conduct a vulnerability assessment of critical and essential facilities and lifelines	Achievement (Phy. Progress as the Percentages of total project)				0%	371.36		371.36	37.14%	311.78		311.78	15.59%				0.00%	683.14	0.00	683.14	12.42%
Component-B2: Support the development of a risk sensitive land use planning practice in Dhaka					0%	357.36		357.36	35.74%	300.33		300.33	15.02%				0.00%	657.69	0.00	657.69	11.96%
Sub-Total of B (Rajuk part):		0	0	0	0%	728.72	0	728.72	72.87%	612.11	0	612.11	30.61%	0	0	0	0.00%	1340.83	0.00	1340.83	24.38%
4. Component-C: (Rajuk part) Improved Construction, Urban Planning and Development	Target				0%				0%				0%				0	0.00	0.00	0.00	0.00%
Component-C1: Create and operationalise the Urban Resilience Unit (URU) in Rajuk to Support DRR Mainstreaming and Improve Dhaka Urban Resilience.	Achievement (Phy. Progress as the Percentages of total project)				0%	109.33		109.33	10.93%	429.05		429.05	21.45%				0.00%	538.38	0.00	538.38	9.79%

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-C2: Establish an Electronic Construction Permitting System				0				0.00%	485.95		485.95	24.30%				0.00%	485.95	0.00	485.95	8.84%
Component-C3: Set Up a Professional Accreditation Program for Engineers, Architects and Planners				0%				0.00%				0.00%				0.00%	0.00	0.00	0.00	0.00%
Component-C4: Improve Building Code Enforcement with Rajuk Jurisdiction				0%				0.00%	403.48		403.48	20.17%				0.00%	403.48	0.00	403.48	7.34%
Establishment of PIU Rajuk Part and operational expenditure	29		29	5.80%	110.57	86.14	24.43	11.06%	269.26	46.67	222.59	4.90%				0%	408.83	132.81	276.02	7.43%
Others (Please specify if any)				0.00%				0%				0%				0%				0.00%
Sub-Total of C (Rajuk part):	29	0	29	5.80%	219.9	86.14	133.76	21.99%	1587.74	46.67	1541.07	79.39%	0	0	0	0%	1836.64	132.81	1703.83	33.39%
Total of B and C (Rajuk art)	29	0	29	5.80%	948.62	86.14	862.48	94.86%	2199.85	46.67	2153.18	109.99%	0	0	0	0%	3177.47	132.81	3044.66	57.77%

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	
5. Component-D: (PCMU part) Project Coordination, Monitoring and Evaluation (Implemented by PCMU)	Target	586.00	20.92	565.08	25.0%	586.00	20.92	565.08	25.0%	586.00	20.92	565.08	25.00%	586.00	20.92	565.08	25.00%	2344.00	83.68	2260.32	100.00%
Goods, Non-consulting service and Consulting Services	Achievement (Phy. Progress as the Percentages of total project)	7.84		7.84	1.3%	202.46		202.46	34.5%				0.0%				0%	210.30	0.00	210.30	8.97%
Establishment of PIU of URP: PCMU Part and operational expenditure of PIU		24.34	9.28	15.06	4.2%	39.48	13.53	25.95	6.7%	38.53	10.65	27.88	6.6%				0%	102.35	33.46	68.89	4.37%
Sub-Total		32.18	9.28	22.90	5.5%	241.95	13.53	228.41	41.3%	38.53	10.65	27.88	6.6%	0.00	0.00	0.00	0%	312.66	33.46	279.19	13.34%

Quarterly Financial Progress for the FY 2018-2019

S/No.	Agency	Q1 of FY 18-19					Q2 of FY 18-19					Q3 of FY 18-19					Q4 of FY 18-19					Total of FY 18-19				
		Revised Allocation	Expenditure				Revised Allocation	Expenditure				Revised Allocation	Expenditure				Revised Allocation	Expenditure				Revised Allocation	Expenditure			
			Total	GoB	PA	PA (in million US\$)		Total	GoB	PA	PA (in million US\$)		Total	GoB	PA	PA (in million US\$)		Total	GoB	PA	PA (in million US\$)		Total	GoB	PA	PA (in million US\$)
1	PCMU	215	32.18	9.28	22.90	0.03	215	241.94	13.53	228.41	0.27	215	38.53	10.65	27.88	0.03	215	0.00	0.00	0.00	0	860	312.65	33.46	279.19	0.33
2	DDM	250	71.40	29.57	41.83	0.05	624	144.82	22.77	122.05	0.15	400	56.29	22.33	33.96	0.04	2390	0.00	0.00	0.00	0	3664	272.51	74.67	197.84	0.24
3	DNCC	5300	11236.41	21.57	11,214.84	13.35	5300	3870.65	10.17	3,860.48	4.60	5300	2718.13	7.90	2,710.23	3.23	5300	0.00	0.00	0.00	0	21200	17825.19	39.64	17785.55	21.17
4	RAJUK	500	29.00	0	29	0.03	1000	948.62	86.14	862.48	1.03	2000	2199.85	46.67	2153.18	2.56	1750	0.00	0.00	0.00	0	5250	3177.47	132.81	3044.66	3.62
	Total	6265	11368.99	60.42	11308.57	13.46	7139	5206.03	132.61	5073.42	6.04	7915	5012.80	87.55	4925.25	5.86	9655	0.00	0.00	0.00	0	30974	21587.82	280.58	21307.24	25.37

(1 US\$ = Taka 84.00)

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	
	Clamed			0.07		0.7	
	Actual disbursement	0.07	0.16	0.07		0.3	
Component A1: Renovate and equip ERCC & NDMRTI with basic office equipment	Expenditure	0.01	0.00	0.0002		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	0.0003		0.11	
Establishment of PIU of URP: DDM Part and operational expenditure of PIU		0.08	0.05	0.066		0.20	
Physical Contingency						0.00	
Price Contingency						0.00	
Other						0.00	

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		
Sub-Total of Expenditure for Component A (DDM part):		0.09	0.067	0	0	0.32	
Component A: (DNCC part) Reinforcing the country's Emergency Management Response Capacity	Projection	5.67	4.92	7.14	8.52	26.25	
	Clamed			3.37		3.37	
	Actual disbursement			0.90		0.90	
Component A2: Design, Build and Outfit Local-Level City Corporation and FSCD DRM Facillities in Dhaka and Sylhet	Expenditure	0.58	0.37	0.37		1.32	
Component A3: Supply, Installation and Integration of Specializad ICT Equipumt for DRM and Emergency Response within the National- Level NDRCC and NDMTI and the Local-Level FSCD and City Corporation Facillities in Dhaka and Sylhet		13.75	0.03	2,70		16.49	
Component A4: Supply Specialized Search and Rescue Equipment.		0.05	4.11	0.15		4.31	
Establishment of PIU of URP: DNCC Part and operational expenditure of PIU		0.03	1.07	0.01		1.10	
Physical Contingency						0	
Price Contingency						0	
Other						0	
Sub-Total of Expenditure for Component A (DNCC part):			14.41	5.58	3.24	0	23.22

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	1.85		2.91	
	Actual disbursement	1.89		1.85		3.74	
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	0.36		0.81	
Component-B2: Support the development of a risk sensitive land use planning practice in Dhaka			0.36	0.42		0.78	
Sub-Total of Expenditure for Component B (Rajuk part):		0	0.81	0.79	0	1.60	
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	0.51		0.64	
Component-C2: Establish an Electronic Construction Permitting System				0.58		0.58	
Component-C3: Set Up a Professional Accreditation Program for Engineers, Architects and Planners						0	

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-C4: Improve Building Code Enforcement with Rajuk Jurisdiction				0.48		0.48	
Establishment of PIU of URP: Rajuk Part and operational expenditure of PIU		0.03	0.19	0.32		0.55	
Physical Contingency						0.00	
Price Contingency						0.00	
Other						0.00	
Sub-Total of Expenditure for Component C (Rajuk part):		0.03	0.32	1.89	0	2.25	
Total of Expenditure for Component B and C (Rajuk part)		0.03	1.13	2.68	0	3.84	
Component-D: (PCMU part)	Projection		0.5	0.5	0.5	1.5	
Project Coordination, Monitoring and Evaluation (Implemented by PCMU)	Actual disbursement	0		0.01		0.01	
Goods, Non-consulting service and Consulting Services	Expenditure	0.01	0.26	0.01		0.28	
Establishment of PIU of URP: PCMU Part and operational expenditure of PIU		0.03	0.03	0.03		0.10	
Physical Contingency						0.00	
Price Contingency						0.00	
Other						0.00	
Sub-Total of Expenditure for Component D (PCMU part)		0.04	0.29	0.05	0	0.38	

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 .

Annexes

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 Signboard 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 (Communicatio ns Systems Ltd.)		LC opened on 29/09/18. PSI pending.

Annexes

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

Annexes

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		Morita Corporation, Japan(M/S. Sadman Associates)	100 %	1st 11 nos Goods delivery were 30/08/18. And next 11 nos goods delivery were 10/11/18.

Annexes

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 (7750000 Tn)	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
27	URP-DNCC/ G-3	Procurement of Heavy Equipment (Lot-1: Crane)	Nos	3	1050	764 (1076490 00 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.

Annexes

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			
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																		
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

Annexes

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			
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.	
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.	

Annexes

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/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.	
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-Phase1 : i) 1no 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		

Annexes

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) 1no 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 & Geophysics					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		

Annexes

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%	

Annexes

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%	

Annexes

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 Telecommunication 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 Microbus 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 %	

Annexes

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 Sadarghat	1-storied Building	988 sft	Completed	09 October, 2018
02.	FSCD Office Postagola	1-storied Building	1295 sft	Completed	20 December, 2018

S/N	Warehouse Location	Type of Building	Size of the Building	Status of Construction	Visit date
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
05.	FSCD Office Hazaribagh	1-storied Building	1330 sft	Completed	23 December, 2018
06.	FSCD Office Kalyanpur	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) 8 April, 2019
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 12 March, 2019
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) 7 April, 2019

