TEMPLATE FOR QUARTERLY PROGRES	SS REPORT - PROJECT 1 (Loan 2528)
For the quarter ended	

### A. Project Description

**TPRM** format

#### Part A: Improved Urban Infrastructure and Services

- (a) Water Supply: replacement of water source and treatment works and equipment purchase in Agartala; rehabilitation and improvement of water storage and storage facilities in Aizawl and Kohima; full rehabilitation and expansion of the water storage and distribution system in Gangtok.
- (b) Solid Waste Management: construction of a new disposal site and compost facilities in Kohima and provision of a small emergency landfill site for Shillong.

#### Part B: Capacity Building Civic Awareness and Investment Program Management

- (a) Investment Program management: consulting services for program management and design and supervision in Agartala, Aizawl, Gangtok, Kohima and Shillong.
- (b) Capacity building: consulting services for institutional development in Agartala and Shillong.
- (c) Community awareness and participation programs: in all 5 cities.

#### B. Loan Milestones

Approval date	Signing date	Effective Original clos date date		Extensions and final closing date
Time remaining	for loan closing	in months:		
Original Loan amount \$M		Cancellations \$M		Net Loan amount \$M
30.	.0			

C. Loan Financial Progress (\$M)

O. Loui i manciai i rogicos (ψιτή)								
	Contract award	Disbursement	IDC/FEF/TA					
Allocated in Loan	30.0	30.0						
Performance YTD								
Cumulative								
Balance in Loan								

D. Progress for current year (\$M)

	I Quarter	II Quarter	III Quarter	IV Quarter	Total		
Contract Award							
Target							
Achieved							
Balance							
Disbursemen	it						
Target							
Achieved							
Balance							

## E. Project Impact

The Investment Program is expected to improve the environment and well-being of urban residents in the five capital cities by 2017.

F. Status of Achieving Project Outcomes of the Investment Program

	Investment Program	Tranche 1				
Outcomes	Indicators	Targets	Baseline Data	Achievement Previous Current		
Sustainable and increased access to better urban services in five program cities	Increased service Agartala, Aizawl,					
	Reduced unaccounted for water by 2015	To 30%				
	Solid Waste Management Service: People provided with solid waste collection treatment	0.35 million				
	Compliance with India's Solid Waste Management and Handling Rules in Kohima and Shillong by 2014	100%				
	State and ULB Project Capacities: Project development, implementation and management capacity developed by 2015	State (UD and PHED) and ULB level				
	Municipalities are empowered as defined by 74th Constitutional Amendment Act and MOAs signed with MOUD by 2014	Agartala and Shillong				

F. Status of Achieving Project Outputs of Tranche 1

Outputs	Target	Achiev	vement	
Outputs	raiget	Previous	Current	
Physical outputs by end 2013				
Water Supply:				
Agartala				
Tube wells replaced	<ul> <li>25 nos.</li> </ul>			
IPRs replaced	• 17 nos.			
Aizawl				
Reservoirs replaced	• 7 nos.			
Chlorinators installed	<ul> <li>2 nos.</li> </ul>			
Household meters installed	<ul> <li>13,000 nos.</li> </ul>			
Gangtok				
Primary mains replaced	• 31 kms.			

<b>.</b>		Achievement		
Outputs	Target	Previous	Current	
Secondary pipelines replaced	• 38 kms.			
<ul> <li>Reservoirs constructed</li> </ul>	• 3 nos.			
<ul> <li>Chlorinators installed</li> </ul>	<ul> <li>4 nos.</li> </ul>			
Meters installed	• 19,000 nos.			
Kohima				
<ul> <li>Existing WTP refurbished</li> </ul>	• 1.5 mld			
Reservoirs replaced	• 19 nos.			
Chlorinators installed	• 2 nos.			
Solid Waste Management:				
Kohima				
Compost plant developed	• 50 tpd			
Sanitary landfill site developed	• 1 no.			
Garage/transfer station and approach road	• 1 no.			
constructed				
Shillong				
Short-term sanitary landfill site developed	approx. 6 acres			
Transfer station constructed	• 1 no.			
Institutional Development & Investment Program				
Management				
Reforms (by end 2013)	Chillana			
ULB reconstituted and municipal election held	Shillong			
ULBs strengthened     Davids and	Tuin one O BA I - I I			
Double entry accounting systems installed and	Tripura & Meghalaya			
financial systems computerized	AMC & SMB			
Property tax yield in AMC & SMB strengthened	11 10 50/ 6			
GIS installed/updated and operational	at least 0.5% of			
Planning process/legislation amended to	property value			
strengthen development controls and sanitation	AMC & SMB     Tripung & Maghalaya			
regulations	Tripura & Meghalaya			
Municipal staff trained in operation and				
maintenance of services, financial management,	ANAO I ONAD			
regulation enforcement	AMC and SMB			
Public Utility Management (by 2014)				
Dedicated city water and sewerage units	all cities			
established	an ones			
Asset management systems improved and	IPPMS indicators &			
performance-based operational systems	2009 baseline			
introduced for water, sewerage and solid waste	2000 bascinic			
management services				
Sustainable user charge structure including	recovery to be no less			
volumetric water charges, sewerage charges and	than full O&M costs in			
solid waste management charges implemented	all cities			
cond made management on algee impromented	an state			
Public Awareness (by 2015)				
Public and village leaders acceptance of ULB	all cities			
creation as shown in support for election process	an ones			
Broad understanding of the need for and				
compliance with service charges				
Segregation at source				
0.3	by no less than 50% of			
	the population			
Capacity Development				
<ul> <li>On-the-job capacity building program prepared for</li> </ul>	•			
implementation				
<ul> <li>capacity on consultant recruitment/management,</li> </ul>	all SIPMIUs			
procurement and contract management,				
disbursement management, project and				
performance monitoring, safeguards compliance,				
land acquisition, preparation of feasibility and				
detailed design				
•	l .			

G.							
No	Inputs/Activities		Sta	tus			
			Previous	Current			
Prep	paratory Activities						
1	Establish IPCC in MOUD and SIPMIUs	MOUD					
	and staffing	Agartala					
		Aizawl					
		Gangtok					
		Kohima					
		Shillong					
2	IPCC formulates protocols on (i) project pe						
	monitoring system, (ii) reporting, and (iii) a	ccounting and					
	auditing February 2009.						
3	Consultant selection – PMCC	MOUD	Under final ranking				
	DSMC	Agartala	<del>J</del>				
	IDC	-ditto-					
	DSMC	Aizawl					
	DSMC	Gangtok					
	DSMC	Kohima					
	DSMC	Shillong					
	IDC	-ditto-					
4	Engineering designs	Agartala					
		Aizawl					
		Gangtok					
		Kohima					
		Shillong					
5	Undertake baseline surveys (with gender	Agartala					
	disaggregated data)	Aizawl					
		Gangtok					
		Kohima					
		Shillong					
6	Land acquisition and resettlement	Agartala					
		Aizawl					
		Gangtok					
		Kohima					
		Shillong					
7	Environmental clearance	Agartala					
		Aizawl					
		Gangtok					
		Kohima					
		Shillong					
8	Civil Works – Water supply	Agartala	Bid doc under preparation				
		Aizawl	One awarded; one re-bid				
		Gangtok	Bid doc under preparation				
	0 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Kohima	2				
1	Solid Waste Management	Kohima	Bid doc ready				
_		Shillong	Bid evaluated				
9	Awareness campaign and community	Agartala					
	consultations in all 5 towns by May 2009	Aizawl					
		Gangtok					
		Kohima					
		Shillong					

- H. Major change in scope or implementation arrangements
- I. Status of financing
- J. Status of Government counterpart funding

# K. Major Issues (such as governance, consultants, safeguard, procurement, etc.) and Risks and Proposed Actions

No	Major Issues/Risks Proposed Actions		Responsibility	Time Frame	

L. Compliance with undertakings and loan covenants

			rence								
- [1	No	FFA		Aspect	MOUD	Agatala	Aizawl	Gangtok	Kohima	Shillong	
			Sch 5								
L			para								
L		<u>iii</u>		Project Management							
Ľ	1		1-2.	National Steering Committee							
			3-4.	IPCC							
	3		5, 8.	State executing agencies							
	4		6.	State steering committee							
	-		7.	IPEC							
(	-		9.	SIPMIU							
	Z	<u>ш</u>		Project management staffing						<b>4</b>	Formatted: Bullets and Numbering
	37		27.	PPMS						<b>*</b>	Formatted: Bullets and Numbering
	8		28.	Project review						4	
	-	٧.	4540	Approved plan for investment						<b>4</b> .	Formatted: Bullets and Numbering
-	111	ΧI	<del>15</del> 19.	Public information for water supply						*	Formatted: Bullets and Numbering
-	121		<del>22.</del> 12.	and sanitation Project website						4.	Formatted: Bullets and Numbering
_	131:		<del>12.</del> 16.	Project website Project scope change						* * * * * * * * * * * * * * * * * * * *	
	141:		26.	Quality control						4, 5,	Formatted: Bullets and Numbering
F	<u> </u>		20.	Reform		1					Formatted: Bullets and Numbering
l:	151	ii	<del>11</del> 15.	Urban reform program						<b>4.</b> Y	Formatted: Bullets and Numbering
	161		10	Financing O&M						4, 5,	Formatted: Bullets and Numbering
F	_			Safeguards	I						
	17 <u>1</u>		<u> 1620.</u>	Land acquisition resettlement						<b>4</b> -, \	Formatted: Bullets and Numbering
- [-	<u>181</u>	vii	<del>13,</del>	Environment						*, **	Formatted: Bullets and Numbering
			<del>14</del> 17,								Formatted: Bullets and Numbering
L	104		18.	La dia ana ana ana ana							
	19 <u>1</u>	VIII	<u>1721.</u>	Indigenous people						<b>+</b>	Formatted: Bullets and Numbering
1	201	ix	<del>20-</del> <del>21</del> 24.	Labor law, health, safety under civil works						*	Formatted: Bullets and Numbering
- 1:	212	X	<del>19</del> 23.	Female councilorAdequate						4	Formatted: Bullets and Numbering
- [			<u></u>	representation of all sections of							I
				society							
:	222	xii	<del>18</del> 22.	Gender action plan						<b>4</b>	Formatted: Bullets and Numbering
	232:		<del>23</del> 25.	Grievance redress						<b>*</b>	Formatted: Bullets and Numbering
Γ	Accounting and Auditing								Formatted: bullets and Numbering		
:	<u> 242</u> :		<del>24</del> 13	Financial audit						<b>4</b>	Formatted: Bullets and Numbering