

TEMPLATE FOR QUARTERLY PROGRESS REPORT - PROJECT 1 (Loan 2528)
 For the quarter ended _____

TPRM format

A. Project Description

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 date	Original closing 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)

	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					
Disbursement					
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	Water Supply: Increased service reliability	Agartala, Aizawl, Gangtok and Kohima			
	People provided with safe water 12-24/7	90,000			
	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	Achievement	
		Previous	Current
Physical outputs by end 2013			
Water Supply: Agartala • Tube wells replaced • IPRs replaced Aizawl • Reservoirs replaced • Chlorinators installed • Household meters installed Gangtok • Primary mains replaced	• 25 nos. • 17 nos. • 7 nos. • 2 nos. • 13,000 nos. • 31 kms.		

Outputs	Target	Achievement	
		Previous	Current
<ul style="list-style-type: none"> Secondary pipelines replaced Reservoirs constructed Chlorinators installed Meters installed Kohima <ul style="list-style-type: none"> Existing WTP refurbished Reservoirs replaced Chlorinators installed 	<ul style="list-style-type: none"> 38 kms. 3 nos. 4 nos. 19,000 nos. <ul style="list-style-type: none"> 1.5 mld 19 nos. 2 nos. 		
Solid Waste Management: Kohima <ul style="list-style-type: none"> Compost plant developed Sanitary landfill site developed Garage/transfer station and approach road constructed Shillong <ul style="list-style-type: none"> Short-term sanitary landfill site developed Transfer station constructed 	<ul style="list-style-type: none"> 50 tpd 1 no. 1 no. <ul style="list-style-type: none"> approx. 6 acres 1 no. 		
Institutional Development & Investment Program Management			
Reforms (by end 2013) <ul style="list-style-type: none"> ULB reconstituted and municipal election held ULBs strengthened Double entry accounting systems installed and financial systems computerized Property tax yield in AMC & SMB strengthened GIS installed/updated and operational Planning process/legislation amended to strengthen development controls and sanitation regulations Municipal staff trained in operation and maintenance of services, financial management, regulation enforcement 	<ul style="list-style-type: none"> Shillong Tripura & Meghalaya AMC & SMB <ul style="list-style-type: none"> at least 0.5% of property value AMC & SMB Tripura & Meghalaya <ul style="list-style-type: none"> AMC and SMB 		
Public Utility Management (by 2014) <ul style="list-style-type: none"> Dedicated city water and sewerage units established Asset management systems improved and performance-based operational systems introduced for water, sewerage and solid waste management services Sustainable user charge structure including volumetric water charges, sewerage charges and solid waste management charges implemented 	<ul style="list-style-type: none"> all cities IPPMS indicators & 2009 baseline <ul style="list-style-type: none"> recovery to be no less than full O&M costs in all cities 		
Public Awareness (by 2015) <ul style="list-style-type: none"> Public and village leaders acceptance of ULB creation as shown in support for election process Broad understanding of the need for and compliance with service charges Segregation at source 	<ul style="list-style-type: none"> all cities <ul style="list-style-type: none"> by no less than 50% of the population 		
Capacity Development <ul style="list-style-type: none"> On-the-job capacity building program prepared for implementation capacity on consultant recruitment/management, procurement and contract management, disbursement management, project and performance monitoring, safeguards compliance, land acquisition, preparation of feasibility and detailed design 	<ul style="list-style-type: none"> all SIPMIUs 		

G. Status of Project Inputs and Activities

No	Inputs/Activities	Status	
		Previous	Current
Preparatory Activities			
1	Establish IPCC in MOUD and SIPMIUs and staffing MOUD Agartala Aizawl Gangtok Kohima Shillong		
2	IPCC formulates protocols on (i) project performance monitoring system, (ii) reporting, and (iii) accounting and auditing February 2009.		
3	Consultant selection – PMCC DSMC IDC DSMC DSMC DSMC IDC MOUD Agartala -ditto- Aizawl Gangtok Kohima Shillong -ditto-	Under final ranking	
4	Engineering designs Agartala Aizawl Gangtok Kohima Shillong		
5	Undertake baseline surveys (with gender disaggregated data) Agartala 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 Aizawl Gangtok Kohima Kohima Shillong Solid Waste Management Kohima Shillong	Bid doc under preparation One awarded; one re-bid Bid doc under preparation 2 Bid doc ready Bid evaluated	
9	Awareness campaign and community consultations in all 5 towns by May 2009 Agartala Aizawl Gangtok Kohima Shillong		

H. Major change in scope or implementation arrangements

I. Status of financing

J. Status of Government counterpart funding

