

India : Chennai City Partnership Sustainable Urban Services Program

1. Project Information

Project ID:	P000477	Instrument ID:	L0477A
Member:	India	Region:	Southern Asia
Sector:	Urban	Sub-sector:	Urban public services
Instrument type:	<input checked="" type="checkbox"/> Loan:150.00 US Dollar million <input type="checkbox"/> Guarantee	Co-financier(s):	World Bank
ES category:	B	Borrowing Entity:	Ministry of Finance, India
Implementing Entity:	The State of Tamil Nadu		
Project Team Leader:	Yuka Terada (Responsible DG: Rajat Misra; Responsible Department: INF1)		
Project Team Members:	Bernardita Saez, Project Counsel; Liu Yang, Alternate Counsel; Shodi Nazarov, OSD - Financial Management Specialist; Calvin Quek, OSD - Environment Specialist; Calvin Quek, OSD - Social Development Specialist; Guoping Yu, OSD - Procurement Specialist; Jinghui Li, Project admin		
Completed Site Visits by AIIB:	Mar, 2022 Kick off Mission March 21 to April 5th (joined virtually) Sep, 2022 Joint mission with WB		
Planned Site Visits by AIIB:	Feb, 2023 Joint mission with WB		
Current Red Flags Assigned:	0		
Current Monitoring Regime:	Regular Monitoring		
Previous Red Flags Assigned:	0		
Previous Red Flags Assigned Date:	2022/06		

2. Project Summary and Objectives

The Program objective is to strengthen institutions and improve quality and financial sustainability of selected urban services in the Chennai Metropolitan Area (CMA). The southern State of Tamil Nadu is one of India's most urbanized states and an economic powerhouse. The Chennai Metropolitan Area (CMA) dominates the State's demographic and economic landscape. CMA is facing tremendous infrastructure deficits and low service quality in core urban sectors such as water resource management (WRM), water supply and sanitation (WSS), urban mobility, solid waste management (SWM) and public health. CMA is also highly vulnerable to natural disasters, climate change and, as the COVID-19 emergency revealed, to pandemics. CMA also suffers from the following cross-cutting challenges: (i) fragmentation of responsibilities across multiple agencies and jurisdictions ; (ii) lack of institutional capacity and inter-agency coordination mechanisms for integrated planning, delivery and monitoring; (iii) operating frameworks that focus on infrastructure asset creation rather than on service delivery performance in terms of coverage, quality, customer satisfaction, sustainability and resilience; and (iv) lack of sustainable financing frameworks, with very low own-source revenue generation, excessive and unsustainable reliance on the state government for input- based budget allocations and operating subsidies, and few incentives for cost-effective

service delivery and private sector participation.

Against the backdrop of these situations, the Government of Tamil Nadu (GoTN) decided to set up a multi-phased urban service improvement program for 2021-2030 (Chennai 2030 program) to transform Chennai into a city that is green, livable, competitive, and resilient. Phase 1 of the Chennai 2030 program will focus on improving the delivery of selected metro-level services, with infrastructure investments that can realize visible service improvements in the short term. Phase 1 will be implemented over five years (2021-26) with the objective of improving the quality of and access to core urban services.

The Program, using the WB's Program for Results (PforR) financing instrument, is supporting Phase 1 of the Chennai 2030 program with USD701 million in financing over five years (2021-2026). As a subset of GoTN's overall program, the Program covers the core urban service sectors, including WRM, WSS, urban mobility, SWM, and public health and will be supported by a strong infrastructure investment plan to achieve the Program results.

3. Key Dates

Approval:	Nov. 11, 2021	Signing:	Nov. 30, 2021
Effective:	Mar. 02, 2022	Restructured (if any):	Sep. 13, 2022
Orig. Closing:	Dec. 31, 2026	Rev. Closing (if any):	

4. Disbursement Summary (USD million)

Contract Awarded:		Cancellation (if any):	0.00
Disbursed:	3.68	Most recent disbursement (amount/date):	3.30/Oct. 25, 2022
Undisbursed:	146.33	Disbursement Ratio (%): ¹ :	2.45

5. Project Implementation Update

As the Program is based on the PforR instrument, the Program funds will be disbursed by the WB/AIIB to the Government of India (GoI) on the satisfactory achievement of the Disbursement-Linked Results (DLRs), which are the yearly targets of Disbursement-Linked Indicators (DLIs), as verified by an Independent Verification Agent (IVA), following the agreed verification protocols. The Program effectiveness and implementation was delayed because of the heavy flooding in Chennai in November/December 2021, the third wave of the COVID-19 pandemic in January/February 2022, and the Urban Local Body Elections in February 2022 that affected the availability of government officials. As a result, four changes were made to the Program in September 2022: (i) splitting Disbursement Linked Indicator (DLI) 7 into two with extended timelines; (ii) extending the deadline of a time-bound DLI 8; (iii) extending the deadline of a time-bound DLI 9; and (iv) extending the deadline for hiring the Independent Verification Agent (IVA). The Program implementation is going well. Major achievements during this reporting period include the achievement of two Year 1 target of DLIs, namely DLI 5 (5.1: Development and adoption of Quality-of-Care Strategy and Operational Plan by Greater Chennai Cooperation (GCC)) and DLI 9 (9.1: Preparation and adoption of an own source revenue improvement action plan by GCC). The first disbursement request of USD3.3 million was approved and has already been disbursed. In addition, staff for the Gender Lab, which was launched in March 2022 to improve the safety of woman and girls in public spaces and to make public transport more gender inclusive, is on board. Chennai Unified Metropolitan Transport Authority (CUMTA) has become

¹ Disbursement Ratio is defined as the volume (e.g. the dollar amount) of total disbursed amount as a percentage of the net committed volume.

operational which is a required commitment under DLI2.

Components	Physical Progress	Environmental & Social Compliance	Procurement
DLI1.Reduction in vacancy rates of Group A and B cadre of GCC to enhance professional capability. Group A and B are the grades for the professional level	The first year DLRs require issuance of two Government Orders (GOs) as follows: (i) approval of GCC's proposal for the expanded recruitment modality through the Tamil Nadu Public Service Commission (TNPSC) for Group A and B cadres, which requires a legal amendment to be approved by the Tamil Nadu Assembly; and (ii) revised staffing position patterns for Group A and B cadres in GCC, for which a proposal is under review by GoTN. These two first year DLRs are delayed, in part due to the new Municipal Act covering all Urban Local Bodies, including GCC, that was recently approved in the State. Consequently, the GCC Program Action Plan (PAP) for progressive reduction of vacancies in the coming years is also delayed; this Program action incorporates information on women's employment in Class III and vacancy in Class II (B) over the next three fiscal years.	N/A	N/A
DLI2. Operationalization of CUMTA with enhanced capacity and control over	Overall, CUMTA has made good progress towards achievement of DLRs: • CUMTA is expected to	The process to finalize the Comprehensive Mobility Plan will provide opportunities for consultations with staff and relevant stakeholders as a follow-up	CUMTA is responsible for reviewing and finalizing the Comprehensive Mobility Plan (CMP) by Year 2. The Expression of Interest for

<p>sector budget allocation to oversee urban mobility in the metropolitan areas.</p>	<p>complete the hiring or deputation of ten staff as provided for in the CUMTA Operational Manual by Year 1. The CUMTA Secretariat has been established with five technical staff. Five more positions are expected to be filled by December 31, 2022.</p>	<p>to the Environmental and Social Systems Assessment (ESSA), once the CUMTA is fully operational and its staff is in place.</p>	<p>the study was issued on September 20, 2022, with the Request for a Proposal to follow, based on the Terms of Reference agreed upon with the Bank.</p>
<p>DLI3. Strengthened institutions for coordinated water management and security.</p>	<p>(i) The Water Act is under preparation, with an emphasis on groundwater; surface water will be covered in several sections, as well as the importance of conjunctive water use. The draft Water Act is currently under review by WB. (iii) Draft ToR for the preparation of the Water Security Plan have been prepared. (iv) The system principles of the Decision Support System (DSS) for cascade dam management have been developed and the Detail Program Report (DPR) is under preparation. The GoTN has allocated funds for the development of the Tamil Nadu Water Resources Information System (TNWRIS).</p>	<p>The Program will support the preparation of a Water Security Plan and its implementation. (Currently finalizing ToR). These activities are likely to lead to social risks such as weak participation, social exclusion, and adverse impact on communities who may be dependent on the river. Water Resources Department (WRD) will minimize and mitigate the adverse impacts during the planning and implementation stages of the investments. WRD will also ensure that the GRM system is well established and accessible to the communities to register complaints, which can be tracked till closure.</p>	<p>N/A</p>
<p>DLI 4. Enhance efficiency and transparency of public procurement in GCC and Chennai Metropolitan Water Supply and Sewerage Board (CMWSSB).</p>	<p>Tamil Nadu Infrastructure Development Board (TNIDB) is proactively engaging with all Implementation Agencies (IAs) to help expedite the finalization and adoption of standard e-procurement and non-e-procurement documents, including the contract format that</p>	<p>N/A</p>	<p>-CMWSSB has shared a revised e-procurement roadmap with WB, which will be finalized and submitted to the Board for approval. GCC has proposed to use the same roadmap as a reference to build its roadmap. TNIDB will support both CMWSSB and GCC in completing this task. - TNIDB has confirmed that the program website to disclose contract</p>

	<p>will be consistently adopted by all IAs. GCC and CMWSSB have procurement officials in place. Nineteen CMWSSB officials have undergone training at the National Informatics Centre (NIC).</p>		<p>information and complaint redressal protocols will be launched soon. TNIDB will be the repository for collating all data and sharing the required information with WB and AIIB.</p> <ul style="list-style-type: none"> - Anti-corruption Guideline - (ACG). The IAs confirmed that no complaints on procurement or contract management have been received to date. TNIDB will proactively engage to facilitate compliance with the ACG by all IAs. The TOR for procurement audit has been agreed upon with WB. - TNIDB will hire an auditor for the financial audits, including full compliance with the ACG protocol. - TNIDB will verify and confirm the achievement of the Year 1 milestone as per the annual assessment of e-procurement contracts.
<p>DLI 5.GCC's health system strengthened through improved access to services and quality of care:</p>	<p>(i) GCC has completed development and adoption of Quality-of-Care Strategy and Operational Plan and verification is also finalized.</p> <p>(ii) GCC has identified Urban Primary Healthcare Centers (UPHCs) for ensuring the delivery of at least seven of the 12 packages of services defined under the Health and Wellness Center (HWC) program of the Gov. As agreed in the Program design, the working hours of UPHCs have also been increased by one hour at each UPHC.</p> <p>(iii) GCC has identified 384 facilities (160 public and 224 private) for P-form reporting under the Integrated Health Information Platform</p>	N/A	N/A

	<p>(IHIP) and these are being monitored daily. (The P-form is for medical officers to report data on clinically suspected cases. For the DLI, a minimum of five out of seven days of reporting has been agreed upon for the weekly reports.) The GCC health team will develop an operational plan to enable UPHCs to deliver a wider package of services (minimum seven out of 12) by December 31, 2022.</p>		
DLI6.Performance-based contracts for bus service delivery to enhance quantity and quality of bus services.	<p>(i) There are delays in the preparation of the Metropolitan Transport Corporation (MTC) Business Plan as well as the adoption of a Public Transport Service Contract, including service obligation, and the adoption of a viability gap funding methodology. GoTN and MTC are expediting to finalize the Plan together with the appointed consultant (Ernst & Young).</p> <p>(ii) GoTN has issued the necessary Government Order that enables a move to the Gross Cost Contract model of procurement for these bus services. Under Gross Cost Contracts, the tendering authority will pay an operator to provide services. Tendering authority will retain the passenger revenue, set the routes and specify the types of vehicles.</p>	<p>MTC is required to undertake a baseline survey of service performance to establish a protocol for customer surveys and the collection of customer feedback on service delivery. MTC has prepared ToRs accordingly, but procurement process has yet to be finalized. MTC will propose a baseline based on in-house data, which the appointed firm could verify or propose amendments to subsequently. ToR for a gender and accessibility audit of bus services in line with the ESSA have been finalized.</p>	<p>Consultant (Ernst & Young) has been appointed to support developing a financial model to assess the cost and revenue implications of various key performance indicator targets as part of the MTC Business Plan.</p>
DLI7.Improved operational efficiency in water supply.	<p>(i) Revised Metering Policy by CMWSSB is under consideration by its Board.</p>	N/A	<p>(ii) A Detail Project Report (DPR) has been prepared for the performance based contract for water supply</p>

	<p>(iii) One of the year 2 targets under this DLI has been restructured:</p> <ul style="list-style-type: none"> • Original target: Metering of 90% high-rise and commercial connections completed (\$500,000, to be achieved by year 2). • Revised target: (a) Metering of 90% high-rise and commercial connections in 'added areas'¹ completed (\$250,000, to be achieved by year 3); (b) Metering of 90% high-rise and commercial connections in the 'core city areas'¹ completed (\$250,000, to be achieved by year 5). For this target, CMWSSB has issued an order to change the current practice of installing meters underground (at the same level of pipe) to the new system of installing meters above ground level. In addition, development of a connection program in the added area by CMWSSB is on-going. 		<p>distribution of zones 10 and 13 and procurement is planned after CMWSSB Board approval.</p>
DLI 8. Improved access to water supply services.	<p>(i) Establishment of service level benchmark baseline is underway. (the deadline has been extended from December 2022 to June 2023)</p> <p>(ii) CMWSSB has prepared draft service agreement and is currently under the review by WB</p>	N/A	N/A
DLI 9. Percentage increase in GCC annual own source revenues	<p>Preparation and adoption of own source revenues improvement action plan by designated/ special officer in GCC have been finalized and verification process</p>	N/A	N/A

	completed. (The deadline was extended from March 2022 to June 2022)		
DLI 10. Improved financial sustainability of WSS services	The progressive achievement of this DLI will be a result of physical activities to increase connections and metering, especially in the added areas and reduction of non-revenue water (NRW) in core areas; and the application of the volumetric tariff and annual indexation. (See the procurement section of this DLI for the progress during this reporting period)	N/A	E-procurement roadmaps for GCC and CMWSSB are about to be finalized.

Financial Management:

The leading implementing entity (TNIDB) completed the development of the Program Operational Manual (POM) in May 2022. The GoTN confirmed in October 2022 that budget allocations and five-year work plans are being finalized for all sectors. TNIDB will coordinate the submission of five-year work plans and budgets for all IAs to the WB for review. AIIB will ask for copies for its review. The WB recommended that dedicated budgets for the Program should be created, with token amounts for each sector provided initially and subsequently increased as required. GCC and CMWSSB have confirmed that expenditure has been incurred in the Program during the last fiscal year. While CUMTA has a budget, expenditure has not been booked. MTC and CMWSSB will create a project code in their software for program expenditure accounting. WRD will start booking program expenditures once the budget head is created. TNIDB is compiling the program expenditure and will report to the WB. The Program Audit TOR have been finalized, and the audit of financial statements prepared by implementing agencies (except WRD) will be done by the Chartered Accountants (CA) firm. The audit report is expected to be submitted before December 31, 2022. Also, the Department of Economic Affairs (DEA) is working on an arrangement for an audit of WRD by the Auditor General (AG) by December 31, 2022. The Program Action Plan (PAP) had two actions related to FM areas. They are PAP 8 (Reducing the backlog of accounts and audits, bringing them up to date for CMWSSB) and PAP 9 (Prepare and publish the Annual Performance Report (APR) along with financial statements and audit reports within nine months after the end of the FY on the website). The progress under PAP 8 is the following: The audit report for FY2019/20 has been published. CMWSSB is expected to complete the accounts and audit for FY2020/21 by December 2022 and the accounts for FY2021/22 by March 2023 and publish them on its website. This PAP is expected to be achieved on time. The progress under PAP 9 is the following: This action begins from FY2022/23 and is to be completed before December 2023 and continued thereafter every year.

6. Status of the Grievance Redress Mechanism (GRM)

This project has a variety of GRMs.

Metropolitan Transport Corporation (MTC):

MTC currently has an email, phone, and Facebook based Grievance Redressal Mechanism (GRM) which will be updated based on the WB's inputs to enhance the system for escalation and feedback prior to the closure of complaints.

Chennai Metropolitan Water Supply and Sewerage Board (CMWSSB):

The Social Development Specialist, Gender Specialist, and Communications Specialist are in place in the Social Management Cells, which are responsible for GRM, in CMWSSB and Water Resource Department (WRD).

Greater Chennai Cooperation (GCC):

GCC is working with WB to strengthen the existing grievance redressal system.

The Metropolitan Transportation Corporation (MTC):

MTC is the nodal authority for bus transport in Chennai. MTC is exploring the possibility of including grievance redressal mechanisms in the soon to be launched 'Chennai Bus' app by holding discussion with the app developers.

7. Results Monitoring

The Tamil Nadu Infrastructure Development Board (TNIDB), a state-level agency reporting to the Finance Department, is the Program coordinating agency. TNIDB will coordinate with the key sector agencies and be responsible for carrying out Program monitoring and reporting activities. Each DLI has responsible department and technical agencies by whom local level implementation has been closely followed up.

Project Objective Indicators #1

Improvement in service delivery performance of MTC, CMWSSB and GCC (Number (disaggregated by socially excluded groups))

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: Inadequate baseline of service performance (water, transport, health)	-	
Jun. 30, 2023	Index improves to 105	-	
Jun. 30, 2024	Index improves to 110	-	
Jun. 30, 2025	Index improves to 120	-	
Jun. 30, 2026	Index improves to 130	-	

Project Objective Indicators #2

Citizen and customer feedback for improved accountability of service delivery Institutions (CMWSSB, MTC, GCC for solid waste management and health) (Yes/ No)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: NA	-	
Jun. 30, 2023	Surveys and reports on customer feedback and satisfaction begin in second year for	-	

	relevant services.		
Jun. 30, 2024	Mid-term citizen feedback survey implemented	-	
Jun. 30, 2025	-	-	
Jun. 30, 2026	End-term citizen feedback survey implemented. System established for regular collection, internal use, and dissemination of both citizen and customer feedback.	-	

Project Objective Indicators #3

Improved financial performance for WSS services (Percentage)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: CMWSSB to provide FY 21 financial statement to confirm baseline. (User charges revenue is approx. 54% of Revenue expenditure in FY20)	-	
Jun. 30, 2023	User charges revenue > 60% of Revenue expenditure	-	
Jun. 30, 2024	User charges revenue > 70% of Revenue expenditure	-	
Jun. 30, 2025	User charges revenue > 80% of Revenue expenditure	-	
Jun. 30, 2026	User charges revenue at least 90% of Revenue expenditure	-	

Project Objective Indicators #4

Percentage increase in GCC annual own source revenue (Percentage)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: No revenue improvement plan, Rs 1240 crores (INR) own source revenue from 2017/18	-	
Jun. 30, 2023	15 percent increase in own source revenue over baseline	-	

Jun. 30, 2024	30 percent own source revenue increase over baseline	-	
Jun. 30, 2025	45 percent increase in own source revenue over baseline	-	
Jun. 30, 2026	60 percent increase in own source revenue over baseline	-	

Project Objective Indicators #5

Operationalization of CUMTA with enhanced capacity and control over sector budget allocation to oversee urban mobility in the metropolitan areas (Yes/No)c

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: No staff, no budget	-	
Jun. 30, 2023	(i) CUMTA approves CMP; (ii) CUMTA Stage 2 staffing in place	-	
Jun. 30, 2024	N/A	-	
Jun. 30, 2025	(i) Stage 3 staffing; (ii) CUMTA is approving overall sector funding annually	-	
Jun. 30, 2026	(i) CUMTA established and has approved sector vision (CMP); (ii) staffing in place; (iii) control over sector funding	-	

Project Objective Indicators #6

Reduction in vacancy rates of Professional Staff (Group A & B cadre) of GCC (Percentage)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: Vacancy level for Group A and B cadre at 23 percent. (30% women to be hired as per GOTN Policy).	-	
Jun. 30, 2023	GoTN issues a Government Order that provides for: (i) an updated recruitment policy for GCC (recruitment through TNPSC for	-	

	Group A & B cadre); (ii) revised staffing positions at GCC for Group A & B cadre.		
Jun. 30, 2024	Vacancies in Group A & B as per revised staffing pattern lowered by 12 percentage points	-	
Jun. 30, 2025	N/A	-	
Jun. 30, 2026	Vacancies in Group A & B as per revised staffing pattern lowered to < 5 percent	-	

Intermediate Result Indicators #1

Improved SWM efficiency (Percentage)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: (i) No SWM Plan; (ii) Fragmented KPI monitoring system for performance-based C&T contracts; (iii) [4.8%] TPD of resources recovered from solid waste in selected zones; and (iv) Mega-streets pilot completed, ready to be scaled-up	-	
Jun. 30, 2023	Integrated SWM service performance management system operationalized in GCC for monitoring SWM service KPIs.	-	
Jun. 30, 2024	10% amount (TPD) of resources recovered / recycled from dry waste (in zones 4, 5, 6 & 8) over baseline	-	
Jun. 30, 2025	N/A	-	
Jun. 30, 2026	15% amount (TPD) resources recovered / recycled from dry waste (in zones 4, 5, 6 & 8) over baseline	-	

Intermediate Result Indicators #2

Increased availability of pedestrian-friendly multi-utility streets (Yes/No)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: Mega-streets pilot completed, ready to be scaled-up	-	
Jun. 30, 2023	5KMs of mega-streets development completed	-	
Jun. 30, 2024	15KMs of mega-streets development completed	-	
Jun. 30, 2026	15KMs of mega-streets development completed	-	

Intermediate Result Indicators #3

Improved operational efficiency in WSS (Percentage)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: No policy for metering or bulk metering adopted by CMWSSB	-	
Jun. 30, 2023	1) Metering of 90% high-rise and commercial connections 2) CMWSSB awards performance-based contract for water supply distribution in zones 10 and 13	-	
Jun. 30, 2024	1) Metering of 30% domestic connections (G+2 and below) 2) non-revenue water / 3) unaccounted for water reduced by 5% Incentive for every 1% reduced	-	
Jun. 30, 2025	1) Metering of 50% domestic connections (G+2 and below) 2) non-revenue water reduced by an additional 5% over previous year	-	
Jun. 30, 2026	1) Metering of 80% of domestic connections (G+2 and below) 2) non-revenue water reduced by additional 5% on last year	-	

Intermediate Result Indicators #4

Improved access to WSS services (Text) (Percentage)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: No baseline established	-	
Jun. 30, 2023	CMWSSB enters into a Service Delivery Performance Agreement with GoTN and MAWS Establish service level benchmark through baseline survey of HH connections and hours of supply	-	
Jun. 30, 2024	At least 5% additional HHs connected and getting assured 1 hour of water supply.	-	
Jun. 30, 2025	At least 5% additional HHs connected and getting assured 1 hour of water supply.	-	
Jun. 30, 2026	At least 5% additional HHs connected and getting assured 1 hour of water supply.	-	

Intermediate Result Indicators #5

Performance-based contracts for bus service delivery (Text) (Percentage)

Year	Target	Actual	Comments, if any
Mar. 01, 2022	Baseline: No performance contracts for bus services	-	
Jun. 30, 2023	(i) DOT awards long term contract to MTC (30% of existing services); (ii) MTC awards performance-based Gross Cost Contracts with private operators for quality-based bus service provision (equivalent to services by 500 buses); (iii) GoTN provides viability gap funding for (i) and (ii)	-	
Jun. 30, 2025	MTC awards	-	

	performance-based Gross Cost Contracts with private operators for quality-based bus service provision (equivalent to services by 1000 buses)		
Jun. 30, 2026	MTC has 1000 buses operating under gross contract	-	

Intermediate Result Indicators #6

Strengthening GCC's health system through improved access to and quality of care (Number/ Percentage)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	-	-	
Jun. 30, 2023	(i) At least 5 UPHCs providing at least 7 out of 12 CPHC service packages (ii) At least 20% of public sector and private sector health facilities annually reporting P forms at least 80% of weeks (iii) At least 5 UPHC or UCHC facilities with NQAS full certification	-	
Jun. 30, 2024	(i) At least 20 UPHCs providing at least 7 out of 12 CPHC service packages (ii) At least 35% of public sector and private sector health facilities annually reporting P forms at least 80% of weeks (iii) At least 20 UPHC or UCHC facilities with NQAS full certification	-	
Jun. 30, 2025	i) At least 40 UPHCs providing at least 7 out of 12 CPHC service packages (ii) At least 50% of public sector and private sector health facilities annually reporting P forms at least 80% of weeks (iii) At least 40 UPHC or UCHC facilities	-	

	with NQAS full certification		
Jun. 30, 2026	(i) At least 70 UPHCs providing at least 7 out of 12 CPHC service packages (ii) At least 70% of public sector and private sector health facilities annually reporting P forms at least 80% of weeks (iii) at least 60 UPHC or UHC facilities with NQAS full certification	-	

Intermediate Result Indicators #7

Accessible and effective grievance redress management for employees and citizens (Percentage)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	N/A	-	
Jun. 30, 2023	Systems strengthened and/or developed for registering, tracking, escalating and closing the complaint after complainant feedback. MIS to be one point source for data on GRM (MTC, GCC, CMWSSB, WRD)	-	
Jun. 30, 2024	80% of the grievances redressed and closed following complainant satisfaction within 30 days of registration	-	
Jun. 30, 2025	90% of the grievances redressed and closed following complainant satisfaction within 30 days of registration	-	
Jun. 30, 2026	90% of the grievances redressed and closed following complainant satisfaction within 30 days of registration	-	

Intermediate Result Indicators #8

MTC improved revenues from traffic, viability gap fund (Number)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: 1,571.00	-	
Jun. 30, 2023	1,800.00	-	
Jun. 30, 2024	2,200.00	-	
Jun. 30, 2025	2,400.00	-	
Jun. 30, 2026	2,600.00	-	

Intermediate Result Indicators #9

Enhance efficiency and transparency of public procurement in GCC and CMWSSB (Percentage)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: GCC uses e-tendering and CMWSSB uses it partially. Bid evaluation, award and contract management is done offline.	-	
Jun. 30, 2023	(i) Use of online evaluation for at least 25% tenders by value; (ii) use of contract management modules of e-procurement system in at least 10% of the tenders by value.	-	
Jun. 30, 2024	(i) Use of online evaluation for at least 50% tenders by value; (ii) use of contract management modules of e-procurement system in at least 20% of the tenders by value.	-	
Jun. 30, 2025	(i) Use of online evaluation for at least 60% tenders by value; (ii) use of contract management modules of e-procurement system in at least 30% of the tenders by value.	-	
Jun. 30, 2026	(i) Use of online evaluation for 75% tenders by value; (ii) use of contract management	-	

	modules of e-procurement system in at least 50% of the tenders by value. (iii) At least 75% of the contracts by value awarded are disclosed within service standards published in Citizen's Charter.		
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Intermediate Result Indicators #10

Reduction in women feeling unsafe in buses and public spaces (Percentage)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	-Baseline: No publicly available record	-	
Jun. 30, 2023	(i) Establishment of a baseline, ii) Number of cases of gender-based violence in public transport and public spaces reported, handled and referred to gender-based violence services, publicly available	-	
Jun. 30, 2025	10 percent reduction in women feeling unsafe	-	
Jun. 30, 2026	20 percent reduction in women feeling unsafe	-	

Intermediate Result Indicators #11

Strengthen institutions for coordinated water management and security (Yes/No)

Year	Target	Actual	Comments, if any
Mar. 01, 2021	-Baseline: No Water Act and no Water Regulatory Authority	-NA	
Mar. 01, 2023	Water Regulatory Authority established and operationalized. Water Security Plan completed and adopted.	-	
Mar. 01, 2024	Cascade decision support system including optimization and enhanced monitoring	-	

	system is established and operational		
Mar. 01, 2025	NA	-	
Mar. 31, 2026	NA	-	

Remarks:
