

## 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; Bernadette Ndeda, OSD - Procurement Specialist; Jinghui Li, Project admin;		
Completed Site Visits by AIIB:	Mar, 2022 Kick off Mission March 21 to April 5th ( joined virtually)		
Planned Site Visits by AIIB:	Oct, 2022 Joint mission with WB		
Current Red Flags Assigned:	0		
Current Monitoring Regime:	Regular Monitoring		
Previous Red Flags Assigned:			
Previous Red Flags Assigned Date:			

### 2. Project Summary and Objectives

The southern State of Tamil Nadu is one of India's most urbanized states and an economic powerhouse . The CMA dominates the State's demographic and economic landscape . In Chennai city, the capital of the Tamil Nadu state and heart of the CMA, economic growth and dynamism has been coupled with rapid physical growth and changes in its boundaries . At the same time, 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 . Further to above urban infrastructure delivery gaps, the CMA 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 5-years (2021-26) with the objective of improving the quality of and access to core urban services.

The proposed Program, using the WB's Program for Results (PforR) financing instrument , will support Phase 1 of the Chennai 2030 program by focusing on a core set of infrastructure improvements across the identified service sectors with USD701 million in financing over 5-years (2021-2026). As a subset of GoTN's overall program, the Program will cover 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.

The Program objective is to strengthen institutions and improve quality and financial sustainability of selected urban services in the Chennai Metropolitan Area (CMA).

### 3. Key Dates

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

### 4. Disbursement Summary (USD million)

Contract Awarded:		Cancellation (if any):	0.00
Disbursed:	0.38	Most recent disbursement (amount/date):	0.38/Mar. 02, 2022
Undisbursed:	149.63	Disbursement Ratio (%) <sup>1</sup> :	0.25

### 5. Project Implementation Update

As the Program is based on Program for Result (PforR), the Program funds will be disbursed by the WB/AIIB to Gol on the satisfactory achievement of the Disbursement Linked Results (DLRs), as verified by an Independent Verification Agent (IVA), following the agreed verification protocols.

The Program effectiveness has delayed because of the April 2021 state elections, continued rainfall and 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. GoTN has sent letters to the Department of Economic Affairs (DEA) by the end of March 2022 requesting changes to the Disbursement Linked Indicator (DLI) ( Date of Achievement of results under DLI 7, DLI8 and DLI9) and the Program Agreement (The timeline for appointment of Independent Verification Agent(s)). AIIB is yet to receive the restructuring request from DEA to date.

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

Nonetheless, implementation has begun on all DLIs and the first timebound DLR on the development and adoption of a quality-of-care strategy and operational plan by Greater Chennai Cooperation (GCC) is expected to be achieved in time by June 30, 2022. Major achievements to be commended since effectiveness include the appointment of key PMU staff and nodal officers in each of the five implementing agencies and establishing the Gender Lab under the Nirbhaya Project and the Chennai City Partnership.

Components	Physical Progress	Environmental & Social Compliance	Procurement
1. Reduction in vacancy rates of Group A&B cadre of GCC to enhance professional capability. (i) support for the revision of its staffing norms and cadre structure, with a specific focus on professional employee grades (Groups A & B); (ii) an expanded modality of the recruitment process through the Tamil Nadu Public Service Commission (TNPSC) to enable recruitment of better qualified professionals; (iii) facilitate reduction in vacancies; and (iv) enhanced employment opportunities for women as per the revised staffing norms.	(i)GCC has already sent the proposal for recruitment through TNPSC to GoTN in October 2021. (ii)a GCC-engaged expert has finalized to the study report on all posts in GCC. The revised staffing pattern / service rules proposal for the IT and Revenue departments have already been submitted to GoTN for approval.	N/A	N/A
2. Operationalization of CUMTA with enhanced capacity and control over sector budget allocation to oversee urban mobility in the metropolitan	CUMTA has made good progress towards meeting its PAP commitments, under the leadership of the Housing and Urban Development Secretary: • The secretariat is being established with five technical staff: one	N/A	N/A

<p>areas.</p>	<p>each from Chennai Metro Rail Company [CMRL], CMDA and MTC) have been deputed to CUMTA; and a transport planner and a town planner have been recruited and are being onboarded.</p> <ul style="list-style-type: none"> <li>• The Operations Manual is expected to be adopted at the upcoming Chief Secretary and Governing Board meetings. The PAP deadline is May 10, 2022, which calls for continued proactive follow up.</li> <li>• A budget head for CUMTA has been approved by the GoTN and office space will become available in the next month. Amendments to the CUMTA Act are being processed in parallel, in line with the Operations Manual recommendations on the CUMTA organizational structure and functions.</li> </ul>		
<p>3. Strengthened institutions for coordinated water management and security. (i) submission to the Cabinet of the Water Act, including the establishment of a Water Regulatory Authority and ground water regulation (Year 1); (ii) Water Regulatory Authority established and operationalized (Year 2); (iii) Water Security Options</p>	<p>WRD is working on all four DLRs. A draft groundwater act has been prepared and is ready for stakeholder consultations. WRD's intention is not to include surface water aspects in the act that is being prepared.</p>	<p>N/A</p>	<p>N/A</p>

<p>Study completed and adopted (Year 2); and (iv) Cascade reservoir management, optimization, and enhanced monitoring system operational (Year 4).</p>			
<p>4. Enhance efficiency and transparency of public procurement in GCC and CMWSSB.</p>	<p>CMWSSB has initiated discussions with the National Informatics Centre (NIC) on the required training and the use of the e-procurement system.</p>	<p>N/A</p>	<ul style="list-style-type: none"> <li>- The procurement roadmap is to be prepared by GCC and CMWSSB and shared with WB for comments.</li> <li>- Staffing and Capacity building. For all GCC and CMWSSB staff with any role in e-procurement processes, Tamil Nadu Infrastructure Development Board (TNIDB) shall organize customized trainings by NIC.</li> <li>- Development and use of SBDs. TNIDB shall take the lead in the finalization of standard e-procurement and non-e-procurement documents, including contract formats, which shall be consistently adopted by all IAs, as appropriate.</li> <li>- Procurement action plan. As per the PAP actions, TNIDB shall coordinate with the respective IAs to establish a robust complaint redressal mechanism and develop a procurement and contract management information system for day-to-day monitoring of performance and timely corrective action from procurement planning till contract closure.</li> <li>-Anti-corruption Guideline (ACG). TNIDB will proactively engage to facilitate compliance with the ACG by all IAs. No contract should be awarded to any firm/individual debarred by the Bank. In addition, no contracts</li> </ul>

			above the thresholds shall be awarded under the Program. -Procurement audit and review. TNIDB will share the final TOR for Bank review.
5.GCC's health system strengthened through improved access to services and quality of care: the development of a Quality-of-Care Strategy (QoCS) to improve services at urban health facilities, improve reporting under the Integrated Disease Surveillance Program (IDSP) (including through the private sector), and increase the number of health facilities certified according to the National Quality Assurance Standards (NQAS). The Year 1 timebound DLR focuses on the QoCS.	The QoCS has been drafted. Draft of the operational plans to enable Urban Primary Health Centers (UPHCs) to deliver a wider package of primary health care services has been initiated.	N/A	N/A
6.Performance-based contracts for bus service delivery to enhance quantity and quality of bus services. (i) to transform bus service planning and delivery from an annual and discretionary budgetary allocation to a longer-term approach with assured funding. (ii) / (iii) to support the city to procure 1,000 buses in two	(i) The draft vision and the KPI target list to be part of the PTSC and business plan targets are currently under review by MTC and GoTN.	N/A	Procurement of 500 buses shall be triggered after the Public Transport Service Contract (PTSC) is established

<p>tranches of 500 buses each on a 'Gross Cost Contract' basis, where a private operator invests in capital requirements while MTC focuses on service planning, monitoring, and paying the operators.</p>			
<p>7.Improved operational efficiency in water supply. (i) Policy for customer metering adopted by CMWSSB (Year 1). (ii) Bulk water meters installation, expected in Year 1. (iii) Metering of 90% high-rise and commercial connections completed. (iv) CMWSSB awards performance-based contract for water supply distribution in zones 10 and 13 (Year 2) (v) Increase in metering of low-rise (Ground+2 and below) domestic connections (Year 3-5), (vi) non-revenue water (NRW) reduction</p>	<p>(i) Metering Policy by CMWSSB is under seeking approval from its Board. (ii) expected to be completed by March 2023. (iii) Under restructuring.</p>	<p>N/A</p>	<p>N/A</p>
<p>8. Improved access to water supply services. (i) execution of a performance agreement on service delivery performance between GoTN and CMWSSB, (ii) phased increase in the number of households connected to the</p>	<p>(i) Establishment of service level benchmark baseline is under implementation. ( the deadline will be extended with the restructuring) (ii) CMWSSB is working to establish the baseline on the number of connections and hours of supply</p>	<p>N/A</p>	<p>N/A</p>

<p>piped water supply network and receiving at least an assured one hour of water supply daily</p>			
<p>9. Percentage increase in GCC annual own source revenues</p>	<p>The consultant has submitted the draft OSR Improvement Action Plan report to GCC</p>	N/A	N/A
<p>10. Improved financial sustainability of WSS services</p>	<p>CMWSSB expects the cost recovery to improve steadily once the metering program is rolled out, together with the NRW improvements and planned tariffs increase.</p>	N/A	N/A

**Financial Management:**

The leading implementing entity (TNIDB) completed the development of the Program Operational Manual in May 2022. The procurement of the Independent Verification Agent is planned to be completed by June 30, 2022. TNIDB has not completed a couple of actions by April 30, 2022. They are as follows: (i) external audit TOR was not prepared; (ii) budget heads and budgets were not allocated to the implementing entities. TNIDB has been working to complete these two actions by June 30, 2022.

The first program audit is due by December 31, 2022 and a chartered accountant firm as an external auditor for all agencies except WRD will be appointed before August 2022. In addition, TNIDB will provide program details to and request DEA to inform CAG about the audit of WRD program activities. One of implementing entities (CMWSSB) had a huge backlog on accounts and audit, and it was supposed to bring them up to date within 18 months of loan effectiveness. The progress is the following: accounts for FY 2018-19 and FY 2019-20 have been completed. CMWSSB is expected to complete the accounts and audit for FY 2020-21 by July 31, 2022, and the accounts for FY 2021-22 by December 31, 2022.

**6. Status of the Grievance Redress Mechanism (GRM)**

This project has a variety of GRMs and the following information has been provided by the World Bank (WB), is up to date to April 4th 2022.

**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):**

As of April 4th 2022, The Social Development Specialist, Gender Specialist, and Communications Specialist are not yet in place in the Social Management Cells in CMWSSB and (Water Resource Department (WRD). CMWSSB will initiate PAP actions which are to be implemented during the first year, namely: (i) updating the ESSA; (ii) preparing an outreach program; (iii) standardization of data collection of beneficiaries; (v) augmenting the existing M&E system; (v) reporting on the functioning of the Internal Complaint Committee (ICC); (vi) developing procedures for land management; (vii) strengthening the grievance management system; and (viii) orientation and training of project staff, after due consultations with senior management and the CMWSSB Board.

**Greater Chennai Cooperation (GCC):**

GCC will share with the Bank the steps taken to augment the existing grievance redressal system, which currently does not capture information on grievances related to Mega Street.

The Metropolitan Transportation Corporation (MTC):

MTC is the nodal authority for bus transport in Chennai. MTC expressed an interest in collaborating with the Gender Lab and technical specialists to undertake safety audits on its bus routes, bus stations and buses. MTC expressed an interest in including the requirement for collection of gender-disaggregated data in the tender they are going to call for procurement of ticketing machines. MTC is open to exploring the possibility of including grievance redressal mechanisms in the soon to be launched 'Chennai Bus' app by holding discussion with the app developers. They also showed interest in implementing a request bus stop program in the late evening hours. Gender Lab staff are to take forward these discussions.

## 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. The Program funds will be disbursed by the WB/AIIB to GoI on the satisfactory achievement of the DLRs, as verified by an IVA.

### 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 renew (Percentage)

Year	Target	Actual	Comments, if any
Mar. 02, 2022	Baseline: No revenue improvement plan, Rs 1240 crores (INR) own source renew from 2017/18	-	
Jun. 30, 2023	15 percent increase in own source renew 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	(i) At least 5% increase in HH connections; (ii) At least 5% additional HH connections get 1 hour of water supply.	-	
Jun. 30, 2024	(i) At least 5% increase in HH connections on previous year; (ii) At least 5% additional HH connections get 1 hour of water supply on previous year	-	
Jun. 30, 2025	(i) At least 5% increase in HH connections on previous year; (ii) At least 5% additional HH connections get 1 hour of water supply on previous year	-	
Jun. 30, 2026	(i) At least 5% increase in HH connections on previous year; (ii) At least 5% additional HH connections get 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 UCHC 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		
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**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.	-	

**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: