

**NORTH EASTERN REGION CAPITAL CITIES
DEVELOPMENT INVESTMENT PROGRAMME
(LOAN NO 2528-IND & 2834-IND)**

**PROJECT IMPLEMENTATION STATUS
FOR
SHILLONG-MEGHALAYA
(24th June 2013)**

TRANCHE I PROJECTS STATUS OF EXECUTION

A. CONSTRUCTING AND EQUIPPING A SANITARY LANDFILL SITE

- DEVELOPMENT OF A SHORT TERM LANDFILL OVER AN AREA OF 6500 SQ M HAS BEEN APPROVED UNDER TRANCHE I.
- THE ESTIMATED AMOUNT IS RS 30.73 MILLION.
- CONTRACT AWARD OF WORK COMPLETED IN DEC 2011
- CUTTING OF TREES AT PROJECT SITE COMPLETED IN MARCH 2012.
- 35% OF THE OVERALL WORK HAS BEEN COMPLETED
- BULLDOZER HAS BEEN SUPPLIED
- TO INCREASE CAPACITY OF LANDFILL, REVISED ESTIMATE WITH REVISED DESIGN OF RETAINING WALL DULY CHECKED AND VETTED BY IIT, GUWAHATI
- SUBMITTED TO MOUD.

TRANCHE I PROJECTS STATUS OF EXECUTION (CONTD)

- WITH THE REVISED DESIGN THE LIFE OF LANDFILL INCREASED FROM 9 TO 15 MONTHS
- THE REVISED ESTIMATE HAS BEEN FRAMED BASED ON SOR MPWD (BUILDING) 2013-2014
- REVISED ESTIMATE AMOUNTS TO RS 6.45 CRORES
- SUBJECT TO EARLY APPROVAL OF THE REVISED ESTIMATE, THE WORK CAN BE COMPLETED BY FEBURARY 2014.

TRANCHE I STATUS

B. CONSULTANCY SERVICES

- Mott Macdonald appointed as DSMC w.e.f. Dec 2009 with term upto 2015. Presently involved in supervision of T-1 work and finalisation of DPR for T-3. T-2 DPR completed by the firm.
- Pricewaterhouse Coopers appointed as IDC w.e.f. April 2010 with original term upto April 2012. The term has expired in September 2012.
- Out of savings available from IDC consultancy, appointment of 3 individual consultants for providing handholding support to SMB under process.

TRANCHE 2 PROJECT ACTIVITIES

- ON THE RECOMMENDATION OF MOUD, THE TRANCHE 2 PROJECT FOR SHILLONG HAS BEEN CURTAILED TO COVER ONLY THE SHILLONG MUNICIPAL BOARD AREAS AND INCLUDES:-
 - i. HOUSE TO HOUSE COLLECTION.
 - ii. IMPROVEMENT OF PRIMARY AND SECONDARY COLLECTION AND TRANSPORTATION INCLUDING GARAGE.
- THE APPROVED PROJECT COST FOR SMB IS Rs.367.76 LACS.
- THE APPROVED BASE COST IS Rs.357.05 LACS (3 PACKAGES WHICH ARE NOT RELATED TO ENVIRONMENTAL CLEARANCE ISSUES)
- EVALUATION COMPLETED FOR 2 PACKAGES AND 1 PACKAGE REBIDDED WITH 7TH JUNE 2012 AS DATE OF CLOSING.
- TIMELINES TO START CIVIL WORK(1 PACKAGE) & PROCUREMENT (1 PACKAGE) IS JULY 2012. FOR REBIDDED PACKAGE Oct 2012.

TRANCHE 2 PROJECT ACTIVITIES

- 3 CONTRACT PACKAGES UNDER TRANCHE 2
- 1 CIVIL WORKS PACKAGE AND 2 PROCUREMENT OF GOODS AND VEHICLES PACKAGE
- 2 PACKAGES AWARDED AND UNDER PREGRESS AND 1 PACKAGE ON SUPPLY OF SWM BINS AND EQUIPMENTS TO BE REBIDDED BY 26TH JUNE 2013. ALL NECESSARY APPROVALS RECEIVED
- A NEW PROPOSAL TO EXTEND THE SANITARY LANDFILL SITE BY 8500 SQM AND LIFE BY AROUND 3 YEARS HAVE BEEN SUBMITTED TO MOUD WITH AN ESTIMATED AMOUNT OF RS 16.94 CRORES
- PROPOSED TO BE TAKEN UP UNDER SAVINGS OF TRANCHE-2

TRANCHE 3 PROPOSED PROJECT

- SWM for areas outside SMB
- Development of a long term landfill site with 150TPD compost plant/waste to energy plant
- Laying of sewerage system with 20MLD STP
- Construction of community toilet blocks

ACTION INITIATED FOR TRANCHE 3 PROJECT

- WASTE CHARACTERISATION AND QUANTIFICATION COMPLETED AND FINAL REPORT SUBMITTED BY NEHU.
- BASELINE FIELD SURVEY COMPLETED. FINAL REPORT IS AWAITED.
- COMMUNITY AWARENESS AND CONSULTATIONS ARE ONGOING.
- SURVEY FOR IDENTIFICATION OF FEMALE HEADED HH'S COMPLETED.
- TOPOGRAPHICAL SURVEY AS PER ORIGINAL TOR COMPLETED.
- EIA CONSULTANTS DEPLOYED, EIA FOR ENVIRONMENTAL CLEARANCE BASED ON FINAL TOR FROM MOEF PREPARED. PUBLIC HEARING EXPECTED DURING JULY 2013.

STATUS OF IMPLEMENTATION OF REFORM AGENDA UNDER NERCCDIP SHILLONG

A. INSTITUTIONAL

- **On devolution of functions:**
 - Road map for devolution of functions and proper human resource management plan for SMB prepared. Expansion of the municipality however has not found favour with TIs. Meantime work on capacity building, restructuring, resource management programme etc are ongoing in Shillong Municipal Board.
- **On the need for an urban governance set up for the Greater Shillong area:**
 - Three models have been prepared and discussed with stakeholders. However, the SLRC has decided that the State Govt will examine in greater details the options available, before a final decision is taken on the matter.

A. INSTITUTIONAL

- **On restructuring plan of SMB:**

- Restructuring plan of SMB has been submitted to government. (Organization structure review, detailed analysis of the employee profile, revised organization structure, redeployment of staffs, new recruitment , recruitment rules etc). The human resource manual for SMB is under preparation.

- **On launching of grievance redressal system of SMB:**

- The online grievance redressal system for SMB has been launched and necessary training has been provided to SMB staffs for day to day use. A small cell has been created within SMB to take care of the system supported by a dedicated landline number for the use of public. System working satisfactorily.

STATUS OF IMPLEMENTATION OF REFORM AGENDA UNDER NERCCDIP SHILLONG

B. SERVICE DELIVERY

- **On creation of one single city ring fenced area for city water and sewerage operations:**
 - SLRC has recommended for placing the proposal for creation of Water and Sewerage Board before the State Cabinet
 - Cabinet memo is being circulated to line Deptts.
 - Proposal includes the organisational structure of the Board and the bill .
 - An individual consultant is to assist the State Govt to ring fence, prepare the asset register, transfer plan, revenue model and help in establishment of the agency.

B. SERVICE DELIVERY

- **On PPP in Solid Waste Management and municipal services**
 - An RFP has been floated by the government for setting up of an 150 TPD waste-to-energy plant in the city on PPP arrangement.
 - Training and preparation of framework and policy on PSP for municipal assets like bus sheds, toilets and markets ongoing.
- **On Benchmarking exercise for Water supply and Solid waste management:**
 - Benchmarking exercise for water supply and solid waste management service has been completed and the same has been notified by the government.

STATUS OF IMPLEMENTATION OF REFORM AGENDA UNDER NERCCDIP SHILLONG

C. FINANCIAL

- **Implementation of Double Entry Accrual based accounting System in SMB**
 - Already completed and in operation in Shillong Municipal Board.

STATUS OF IMPLEMENTATION OF REFORM AGENDA UNDER NERCCDIP SHILLONG

- **Reform in property Tax Management System:**
 - Unit area method of assessment already in force.
 - Updation of GIS database for property and survey in all wards completed.
 - Verification of survey data along with SMB staffs is ongoing for 16 wards.
 - Valuation Committee has submitted new rate structure and direction for shifting to self assessment system. MVC report has been finalised and sent to government.
 - Required amendment in the MM act has been drafted.
 - Present collection efficiency for property tax is more than 70%.
 - First round of GIS training has been completed in SMB.
 - Demonstration on property tax management software has been completed

STATUS OF IMPLEMENTATION OF REFORM AGENDA UNDER NERCCDIP SHILLONG

- **Introduction and rationalisation of user charges:**

- Overall financial improvement plan for SMB has been submitted as part of the user charge report of SMB.
- New user charge structure has been proposed for cost recovery for some of the urban services.
- Although there is no water supply component under NERCCDIP, Shillong, volumetric water charges is expected to be initiated once the metering program for water supply is completed by PHED under the water supply project sanctioned under JNNURM. Till the time meters are not installed the water charge is to be collected on a flat monthly basis as a user charge component.

STATUS OF IMPLEMENTATION OF REFORM AGENDA UNDER NERCCDIP SHILLONG

- **Training support and e-governance programme in SMB**
 - Training of municipal staff conducted on computer applications, accounting and PPP.
 - Training of SMB and other Govt. officials on soft skills by IIM, Shillong.
 - Workshop with SMB, PHED and other Govt. officials on benchmarking.
 - Municipal Accounting software is being developed by NIC with support from IDC. Some modules under trial run.
 - Municipal website is updated.
 - On-line public grievance redressal system, citizens charter developed and formally launched by Minister Urban Affairs on 22nd Dec 2011.

ISSUES

- Early approval of revised estimate submitted for Tranche-1 civil work
- Early approval of revised estimate submitted for Phase 2 under Tranche-2 saving.
- Decision on submission of Tranche-3 DPR's.

THANK YOU