

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

**PROJECT IMPLEMENTATION STATUS
FOR
SHILLONG-MEGHALAYA
(28th April 2014)**

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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. WITH THE REVISED DESIGN THE LIFE OF LANDFILL INCREASED FROM 9 MONTHS TO 3 YEARS 9 MONTHS.
- THE REVISED CONTRACT AMOUNT IS INR 5.99 CRORES APPROVED BY MOUD IN NOV 2013.
- ORIGINAL CONTRACT AWARD OF WORK COMPLETED IN DEC 2011 AND THE SUPPLEMENTARY CONTRACT WAS SIGNED ON 6TH FEBRUARY 2014.
- COMMENCEMENT IS MARCH 2012.
- SCHEDULE DATE FOR OPERATIONALISATION OF THE LANDFILL IS AUGUST 2014
- 25% OF THE OVERALL WORK HAS BEEN COMPLETED
- BULLDOZER HAS BEEN SUPPLIED

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TRANCHE 2 PROJECT ACTIVITIES

- 3 CONTRACT PACKAGES UNDER TRANCHE 2 AT AN APPROVED COST OF INR 367.67 LAKHS
 - 1 CIVIL WORKS PACKAGE AND 2 PROCUREMENT OF GOODS AND VEHICLES PACKAGE
- CONSTRUCTION OF GARAGE CUM WORKSHOP (CIVIL WORK) PACKAGE HAS BEEN AWARDED. SITE CLEARANCE AND EXCAVATION WORK NEARING COMPLETION, SCHEDULED TO BE COMPLETED BY SEPTEMBER 2014.
- VARIATION PROPOSAL SUBMITTED TO MOUD ON 18TH FEBRUARY 2014 (UAD ON 6TH MARCH 2014). AWAITING APPROVAL.
- PROCUREMENT PACKAGE OF 2 - COMPACTORS, 2 - 4.5 CUM TIPPERS AND 12 - 1.5 CUM PRIMARY COLLECTION VEHICLES HAS BEEN COMPLETED.

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TRANCHE 2 PROJECT ACTIVITIES

- PROCUREMENT PACKAGE FOR SUPPLY OF SWM BINS AND EQUIPMENTS WAS REBIDDED THREE TIMES.
- AWARD OF CONTRACT TO SUCCESSFUL BIDDER ISSUED ON 13TH DEC 2013 AT A CONTRACT AMOUNT OF INR 1.72 CRORES.
- CONTRACT AGREEMENT SIGNED ON 17TH JANUARY 2014.
- CONTRACT PERIOD – 12 MONTHS
- A NEW PROPOSAL TO EXTEND THE SANITARY LANDFILL SITE BY 8500 SQM AND EXTENDING THE OVER ALL LIFE OF THE LAND FILL AT THE PRESENT SITE AT MARTEN, BY AROUND 10 YEARS HAVE BEEN SUBMITTED TO MOUD WITH AN ESTIMATED AMOUNT OF INR 20.07CRORES. AWAITING APPROVAL.
- THE ADB REVIEW TEAM HAS AGREED TO TAKE UP THE PACKAGE UNDER TRANCHE-2

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TRANCHE 3 PROPOSED PROJECT

- SWM for Greater Shillong Area (outside SMB area)
- Development of a long term landfill site, subject to receipt of environment clearance.
- Up gradation of existing compost plant and supplement it with waste rejects reduction techniques
- Laying of sewerage system in core area of the city.
- Construction of community toilet blocks

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Progress Report

Sl No.	Name of packages	Date of commencement	Completion time	Commulative Progress	Estimated date of completion
	TRANCHE 1				
1	Development of Short term Sanitary Landfill Site	March 2012	29 months	25 %	AUGUST 2014
	TRANCHE 2				
2	Construction of Garage cum Workshop and Staff Rest Room	April 2013	18 months	7.5 %	SEPTEMBER 2014
3	Procurement of Primary and Secondary collection vehicles (16 Nos.) and workshop machineries	July 2013	12 months	100 %	COMPLETED
4	Procurement of Primary and Secondary collection vehicles (16 Nos.) and workshop machineries	JANUARY 2014	12 months	QAP finalised.	JANUARY

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Reforms Agenda - Status

Reform Program	Action Taken	Proposed Timelines
A-Institutional :		
Implement 74th Constitutional Amendment (CA) -Objective: Implementing decentralization measures through establishing and strengthening elected ULBs	Municipal Capacity Assessment, Action Plan for Devolution of Functions, Capacity Building, Restructuring Plan, Service Rules, Human Resource Manual, Financial Management Plan, Delegation of Financial Powers Rules and Implementation Plan for Devolution of Functions has been prepared and the reports are under examination of the State Government. State Govt decision on public debate is awaited.	Balance Work to be completed within 2014-15

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Reforms Agenda - Status

Reform Program	Action Taken	Proposed Timelines
B - Service Delivery:		
Reforms for Efficient and Financially Sustainable Water Supply and Sewerage Service Providers	The IDC on the directions of the State Level Reforms Committee has prepared a model for a single city utility agency and submitted to State Government. Awaiting cabinet decision.	Upon approval, work will be initiated by 2014-15. All components of the reforms agenda expected to be completed by 2017-18
Improved Operational Efficiency	Issue Government Order to implement a NRW reduction program has been issued.	
Regulatory Compliance	Not due for Sewerage Sector. SWM under finalisation.	SWM to be implemented by 2014-15

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Reforms Agenda - Status

Reform Program	Action Taken	Proposed Timelines
C - Financial:		
Municipal Financial Management	<p>Meghalaya Municipal Accounting manual has been prepared and approved. DEAS implemented in SMB</p> <p>Accounting entries have been completed till January 2014 in new system in TALLY software</p> <p>Financial statements for the year 2010-11, 2011-12 & 2012-13 has been prepared Budget from 2012-13 has been prepared as per the new Accounting rules</p>	<p>The various functions include property tax management system, procurement system, asset management system, inventory management system, payroll management etc. To be initiated in 2014-15 and completed in 2015-16.</p>

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Reforms Agenda - Status

Reform Program	Action Taken	Proposed Timelines
C - Financial:		
Municipal Financial Management (contd)	Amendment to Meghalaya Municipal Act has been prepared and notified On the job training of staff has been provided. Individual consultant deployed for handholding in additional DEAS works in SMB Ongoing support to NIC for developing accounting software	

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Reforms Agenda - Status

Reform Program	Action Taken	Proposed Timelines
C - Financial:		
Property Tax Improvements	<p>Property survey using GIS technique has been completed in all 27 wards in Shillong Municipal Board</p> <p>New System of property taxation using unit area method has been finalised</p> <p>Hand book on Property tax in Shillong Municipal Board has been prepared</p> <p>Property tax rules 2012 has been prepared</p> <p>Amendment to Meghalaya Municipal Act has been prepared in the property tax section</p> <p>Rental survey to support Municipal Valuation Committee has been conducted and report has been prepared</p>	<p>Work on complete conversion to unit area based and self assessment has been initiated and to be implemented by 2014-15.</p>

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Reforms Agenda - Status

Reform Program	Action Taken	Proposed Timelines
C - Financial:		
Property Tax Improvements (contd)	Procurement of hardware & software has been completed Individual consultant deployed for handholding support to SMB for GIS and conversion to self assessment system and issuance of PTIN, public consultation, notification of amendment in MM act, notification of property tax rule.	
Introduction and Rationalization of User Charges	Financial Management Plan, Delegation of Financial Powers Rules of Shillong Municipal Board prepared and submitted to State Govt. User Charge Policy under formulation.	Approval of user charge structure by 2014-15 and implementation by 2015-16.

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S.No.	Project	Dates of bidding and start of work					Commulative Expenditure upto (lakh Rs)	Target for 2013-14	Revised Target for 2013-14 (Nov 13)	Expenditure for 2013-14	Commulative Expenditure upto (lakh Rs)
		Dt. bid issue	Dt. Bid open	Dt. Bid final	Place order	Work start					
A.	Development of Short term Sanitary Landfill Site										
	Civil Works	Dec-09	Jan-10	Apr-10	Mar-12	Mar-12	38.49	226.00	253.95	32.07	70.56
	Equip	Dec-09	Jan-10	Apr-10	Mar-12	Mar-12	52.52	0.00	0.00	0.00	52.52
B.	SWM for Shillong Municipal Board										
	Construction of Garage cum Workshop and Staff Rest Room	Dec-11	Jan-12	May-12	Dec-12	Apr-13	0.00	90.00	75.00	0.00	0.00
	Procurement of Primary and Secondary collection vehicles (16 Nos.) and workshop machineries	Dec-11	Jan-12	May-12	May-12	Jul-12	13.67	127.00	123.68	89.70	103.37
	Procurement of different types of Bins, Personal Protective Equipment	Dec-11	Jan-12	May-12	May-12	Re-tender					0.00
		May-12	Jun-12	Sep-12	Sep-12	Re-tender					0.00
		Jun-13	Jul-13	Aug-13	Dec-13	Jan-14	0.00	80.00	30.00	17.15	17.15
C.	DSMC	Jan-09	18.05.2009		11.12.2009	18.1.2010	536.71	204.01	171.19	176.40	713.11
	IDC	Mar-09	01.05.2009		25.03.2010	5.4.2010	388.22	0.00	0.00	0.00	388.22
	Individual Consultants	May-13	May-13	May-13	Jul-13	Jul-13	0.00	60.00	40.00	11.63	11.63
D. PI & A	Staff										
	Other Expenses										
	PIA Total						170.03	135.00	79.02	64.68	234.71
	Total Expenses						1199.64	922.01			

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S.No.	Project	Dates of bidding and start of work					Expenses in Rs Lakhs	Budget Estimate for 2014-15					Commulative Expenditure upto (lakh Rs)
		Dt. bid issue	Dt. Bid open	Dt. Bid final	Place order	Work start		2013-14	Apr - Jun'14	Jul - Sep'14	Oct- Dec'14	Jan - Mar'15	
A.	Development of Short Tranche-I term Sanitary Landfill Site												
	Civil Works	Dec-09	Jan-10	Apr-10	Mar-12	Mar-12	32.07	200.00	200.00	76.51	0.00	476.51	70.56
	Equip	Dec-09	Jan-10	Apr-10	Mar-12	Mar-12	0.00	0.00	0.00	0.00	0.00	0.00	52.52
B.	SWM for Shillong Tranche-II Municipal Board												
	Construction of Garage cum Workshop and Staff Rest Room	Dec-11	Jan-12	May-12	Dec-12	Apr-13	0.00	50.00	50.00	69.75	0.00	169.75	0.00
	Procurement of Primary and Secondary collection vehicles (16 Nos.) and workshop machineries	Dec-11	Jan-12	May-12	May-12	Jul-12	89.70	33.29	0.00	0.00	0.00	33.29	103.37
	Procurement of different types of Bins, Personal Protective Equipment	Dec-11	Jan-12	May-12	May-12	Re- tender							
		May-12	Jun-12	Sep-12	Sep-12	Re- tender							
		Jun-13	Jul-13	Aug-13	Dec-13	Jan-14	17.15	0.00	60.00	60.00	34.44	154.44	17.15
C.	Consult												
	DSMC	Jan-09	18.05.2009		11.12.2009	18.1.2010	176.40	50.00	50.00	50.00	50.00	200.00	713.11
	IDC	Mar-09	01.05.2009		25.03.2010	5.4.2010	0.00	0.00	0.00	0.00	0.00	0.00	388.22
	Individual Consultants	May-13	May-13	May-13	Sep-13	Oct-13	11.63	20.00	20.00	20.00	20.00	80.00	11.63
D.	PI &A												
	Staff						42.98					0.00	
	Other Expenses						21.70					0.00	
	PIA Total						64.68	25.00	25.00				
	Total Expenses						391.63	378.29	405.00				

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ISSUES

- Early approval of estimate submitted for Phase 2 development of landfill site under Tranche-2, as recommended by the ADB review mission team.
- Early approval for contract variation of Garage cum workshop.
- Decision on submission of Tranche-3 DPR's.
- Deduction of 10% from T-2 reimbursement claims.
- Contract variation for DSMC.

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