

OFFICIAL DOCUMENTS

H 769-TJ

Supplemental Letter No. 3

**STATE UNITARY ENTERPRISE
KHOJAGIYI MANZILIYU KOMMUNALI**

August 23, 2012

International Development Association
1818 H Street, N.W.
Washington, D.C. 20433
United States of America

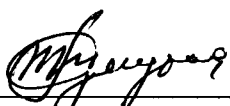
Re: Grant No. H769-TJ
(Additional Financing for Municipal Infrastructure Development Project)
Performance Monitoring Indicators

Dear Sirs and Mesdames:

This refers to paragraph A.1 of Section II of Schedule to the Project Agreement between the International Development Association (the Association) and State Unitary Enterprise Khojagiyi Manziliyu Kommunalı (Project Implementing Entity). The Project Implementing Entity hereby confirms to the Association that the indicators set out in the attachment to this letter shall serve as a basis for the Project Implementing Entity to monitor and evaluate the progress of the Project and the achievement of the objectives thereof.

Very truly yours,

**STATE UNITARY ENTERPRISE
KHOJAGIYI MANZILIYU KOMMUNALI**

By 
Authorized Representative

Attachment

**STATE UNITARY ENTERPRISE
KHOJAGIYI MANZILIYU KOMMUNALI**

Additional Financing for Municipal Infrastructure Development Project

Performance Monitoring Indicators

Project Development Objective (PDO): Project Development Objective (PDO): to improve availability, quality and efficiency of the delivery of basic municipal services in towns, participating in the project. An added objective, as an urgent response to the anticipated floods of the Spring of 2012, is to contribute to their mitigation with the supply of emergency materials.

PDO Level Results Indicators	Core	UOM ¹	Baseline Original Project Start (2006)	Progress To Date (2012) ²	Cumulative Target Values			Frequency	Data Source/ Methodology	Responsibility for Data Collection	Comments
					Aug 2012-2013	Aug 2013-2014	Aug 2014-Aug 2015				
1. PDO level indicator: Increase in availability of water supply as expressed by percentage of population with at least 16 h/day of water in both summer and winter in:	☐	%						Annual	KMK/ PMU	KMK/ PMU	The indicator continue to be measured for 7 original towns, showing achieved results; for Vose the new target is set to reflect AF activities; Farkhor is new town to the project, the original baseline (2006) is n/a; the
Istaravshan			24	44	44	44	44				
Kanibodam			2	17	17	17	17				
Rasht (Gharm)			68	84	84	84	84				
Vahdat			26	45	45	45	45				
Dangara			60	79	79	79	79				

¹ UOM = Unit of Measurement.

² For new indicators introduced as part of the additional financing, the progress to date column is used to reflect the baseline value.

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					Aug 2012-2013	Aug 2013-2014	Aug 2014-Aug 2015				
Kulyab	Core		13	45	45	45	45				AF target is set;
Kurgan Tube			58	75	75	75	75				
Vose			6	32	32	32	70				
Farkhor			n/a	0	0	0	80				
2. PDO level Indicator: Improved solid waste collection measured by percentage of population covered with regular solid waste collection services (at least once per week) in:	□	%						Annual	PMU/ KMK	PMU/ KMK	The project will continue to measure this indicator in 8 original towns against initial target; the AF target is set for Farkhor town as it is new to the project; Under AF the project will enhance timely collection of solid waste, liquidation of illegal in-town dumps, and safe disposal in Farkhor and Vose;
Istaravshan			73	87	87	87	87				
Kanibodam			58	77	77	77	77				
Rasht (Gharm)			18	32	32	32	32				
Vahdat			31	49	49	49	49				
Dangara			38	58	58	58	58				
Kulyab			21	45	45	45	45				
Kurgan Tube			38	75	75	75	75				
Vose			35	35	35	50	50				
Farkhor			n/a	0	50	80	90				
3. PDO level Indicator: Number of people in urban areas provided with access to improved water sources under the project in:	☒	Number	0	189805	189805	189805	236864	Annual y	KMK/ PMU	KMK/ PMU	core indicator, has aggregated value, as in ISR and breakdown per

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					Aug 2012-2013	Aug 2013-2014	Aug 2014-Aug 2015				
Istaravshan			0	27 291	27 291	27 291	27 291				town; The target will continue for original 7 towns. New targets are set for Vose (70%) and Farkhor (80%) of population will be covered with water services through individual connections and public standpipes;
Kanibodam			0	8 203	8 203	8 203	8 203				
Rasht (Gharm)			0	39 604	39 604	39 604	39 604				
Vahdat			0	15 637	15 637	15 637	15 637				
Dangara			0	17 130	17 130	17 130	17 130				
Kulyab			0	39 604	39 604	39 604	39 604				
Kurgan Tube			0	53 925	53 925	53 925	53 925				
Vose			0	12 150	12 150	12 150	14 270				
Farkhor			n/a	0	0	0	21 200				
4. PDO level indicator: Efficiency of water utilities measured through unaccounted for water in:	<input type="checkbox"/>	%						Annually	KMK/PMU	KMK/PMU	he results will be measured for 8 towns against original target. Farkhor is new town to the project;
Istaravshan			62	24	24	24	24				
Kanibodam			58	17	17	17	17				
Rasht (Gharm)			65	58	58	58	58				
Vahdat			60	56	56	56	56				
Dangara			65	13	13	13	13				
Kulyab			67	18.4	18.4	18.4	18.4				
Kurgan Tube			60	56	56	56	56				
Vose			60	54	52	52	52				
Farkhor	n/a	91	91	91	50						
5. PDO level indicator: Efficiency of water utilities, measured through energy consumption costs (as percentage)	<input type="checkbox"/>	%						Annually	KMK/PMU	KMK/PMU	In Farkhor, at the baseline the system is underperforming,

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					Aug 2012-2013	Aug 2013-2014	Aug 2014-Aug 2015				
of total operating costs)											
Istaravshan			15	3.8	3.8	3.8	3.8				and the use of energy is low; at the end of the project, the system will use more energy to comply with 16h/day service duration; * system is gravity fed and does not rely on electricity
Kanibodam			25	11.47	11.47	11.47	11.47				
Rasht (Gharm)			17	n/a*	n/a	n/a	n/a				
Vahdat			16	10.7	10.7	10.7	10.7				
Dangara			9	n/a*	n/a	n/a	n/a				
Kulyab			16	0,9	0,9	0,9	0,9				
Kurgan Tube			15	3.07	3.07	3.07	3.07				
Vose			35	4.35	4.35	4.35	20				
Farkhor			n/a	4,62	4.62	4.62	15				
6. PDO level indicator: Financial efficiency of the water utilities, measure through revenue to operating costs ratio in: Farkhor and Vose	<input type="checkbox"/>	%	n/a	Farkhor: 0.39 Vose: 1	0.39 1	0.39 1	1.1 1	Annually	KMK/ PMU	KMK/ PMU	
7. PDO level indicator: Efficiency of water utilities, measures through reduction of energy costs per unit of water produced in Farkhor	<input type="checkbox"/>	kWh/m ³	n/a	0.07	0.07	0.07	0.06	at the beginning and at the ICR stage;	PMU/ KMK	PMU/ KMK	
8. PDO level indicator: Project beneficiaries (for water supply	<input type="checkbox"/>							at the start	PMU/ KMK	PMU/ KMK	Measured in original 8 towns

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					Aug 2012-2013	Aug 2013-2014	Aug 2014-Aug 2015					
services activities)								and at ICR stage			and in Farkhor, equal to "number of people with access to improved water sources under the project".	
Total number of project beneficiaries in 9 towns:		number	0	189 805	189 805	189 805	236 864					
Out of which women		%	0	53	53	53	53					
9. PDO level indicator: Satisfaction of the population with basis infrastructures services in participating small towns during the project measured through:	□	%						annually	KMK/ PMU	KMK/ PMU		
Percentage of households reporting poor water quality												
Istaravshan			56	33	33	33	33					
Kanibodam			83	83	49	49	49					
Rasht (Gharm)			6	3	3	3	3					
Vahdat			16	5	5	5	5					
Danghara			46	23	23	23	23					
Kurgan Tube			28	11	11	11	11					
Kulyab			39	13	13	13	13					
Vose			51	28	28	28	28					
Farkhor			n/a	88	88	88	10					
Customer rating of water supply services, expressed as percentage of customers rating the services as satisfactory;												
Istaravshan			13	36	36	36	36					

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					Aug 2012-2013	Aug 2013-2014	Aug 2014-Aug 2015				
Kanibodam			8	29	29	29	29				
Rasht (Gharm)			13	35	35	35	35				
Vahdat			36	59	59	59	59				
Dangara			56	75	75	75	75				
Kulyab			44	69	69	69	69				
Kurgan Tube			45	71	71	71	71				
Vose			40	64	64	64	70				
Farkhor			n/a	31	31	31	80				
10. PDO Level Indicator: Length of river embankment rehabilitated by the government to mitigate risks associated with 2012 Spring flooding.		linear meters	n/a	0	4500	4500	4500	during year I	KMK/ PMU	KMK/ PMU	subject to completion of works supervised by the Ministry of Melioration and Water Resources

Intermediate Results and Indicators

Intermediate Results Indicators	Core	Unit of Measurement	Baseline Original Project Start (2006)	Progress To Date (2012)	Target Values			Frequency	Data Source/ Methodology	Responsibility for Data Collection	Comments
					Aug 2012-2013	Aug 2013-2014	Aug 2014-Dec 2014				

Intermediate Result 1: Municipal Services Rehabilitation (component A)

Intermediate Results and Indicators

Intermediate Results Indicators	Core	Unit of Measurement	Baseline Original Project Start (2006)	Progress To Date (2012)	Target Values			Frequency	Data Source/ Methodology	Responsibility for Data Collection	Comments
					Aug 2012-2013	Aug 2013-2014	Aug 2014-Dec 2014				
1. Intermediate result indicator one: Piped household water connections that are benefiting from rehabilitation works undertaken by the project	☒	Number	0	89925	89925	89925	94805	Annual	PMU/ KMK	PMU/ KMK	value is aggregated for all project towns, as in ISR; plus also shown per each town; targets continue for 7 initial towns,; new target is set for Vose Farkhor has joined the project at AF stage; in F: 2860- 2200 hh connections and 660 apartment connections;
Istaravshan			0	5100	5100	5100	5100				
Kanibodam			0	3500	3500	3500	3500				
Rasht (Garm)			0	1100	1100	1100	1100				
Vahdat			0	1247	1247	1247	1247				
Dangara			0	2500	2500	2500	2500				
Kulyab			0	11058	11058	11058	11058				
Kurgan Tube			0	11720	11720	11720	11720				
Vose			0	2000	2000	2000	2000				
Farkhor			n/a	0	0	0	2860				
2. Intermediate result indicator two: Improved community water points constructed or rehabilitated under the project	☒	number	0	1612	1612	1612	1702	during year 3	PMU/ KM K	PMU/ KMK	aggregated value, as in ISR; targets for original 7 towns continue; Farkhor is new to this activity; 40- number of existing public standpipes, which will be rehabilitated; Vose: 21 standpipes were installed by the MIDP main project; 29 additional standpipes will be constructed /rehabilitated
Istaravhsan			0	180	180	180	180				
Kanibodam			0	165	165	165	165				
Rasht (Garm)			0	80	80	80	80				
Vahdat			0	66	66	66	66				

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Intermediate Results Indicators	Core	Unit of Measurement	Baseline Original Project Start (2006)	Progress To Date (2012)	Target Values			Frequency	Data Source / Methodology	Responsibility for Data Collection	Comments
					Aug 2012-2013	Aug 2013-2014	Aug 2014-Dec 2014				
Dangara			0	226	226	226	226				
Kulyab			0	545	545	545	545				
Kurgan Tube			0	340	340	340	340				
Vose			0	21	21	21	40				
Farkhor			n/a	0			40				
3. Intermediate result indicator three: New piped household water connections that are resulting from the project intervention	<input checked="" type="checkbox"/>	number	0	18568	18568	18568	19618	during year 3	PMU/ KMK	PMU/ KMK	indicator has aggregated value, as in ISR; the target reflects the scope of support for new connections by grant co- financing in Farkhor and Vose; targets for original 7 towns continue;
Istaravshan			0	1300	1300	1300	1300				
Kanibodam			0	900	900	900	900				
Rasht (Garm)			0	98	98	98	98				
Vahdat			0	3810	3810	3810	3810				
Dangara			0	300	300	300	300				
Kulyab			0	7130	7130	7130	7130				
Kurgan Tube			0	4100	4100	4100	4100				
Vose			0	720	720	720	1020				
Farkhor			n/a	0	0	0	850				
4. Intermediate Result Indicator four: Number of metered connections in Farkhor	<input type="checkbox"/>	number	NA	Farkhor 0	0	0	3400	PMU/ KMK	PMU/ KMK	only for Farkhor: 1890- current number of individual connections; plus 660 in apartments and 850 new hh connections expected;	

Intermediate Results and Indicators

Intermediate Results Indicators	Core	Unit of Measurement	Baseline Original Project Start (2006)	Progress To Date (2012)	Target Values			Frequency	Data Source/ Methodology	Responsibility for Data Collection	Comments
					Aug 2012-2013	Aug 2013-2014	Aug 2014-Dec 2014				
5. Intermediate result Indicator five: Improvement of collection in water utilities of Kurgan Tube and Kulyab due to introduction of payment system through mobile electronic kiosks (measured through the percentage of electronic payments for water supply and wastewater services);		%	n/a	0			50	Annual	KMK /PMU	KMK /PMU	
Intermediate Result 2: Technical and institutional strengthening (Component B);											
1. Intermediate Result Indicator One: Number of utilities the project is supporting	<input checked="" type="checkbox"/>	Number	0	8	9	9	9	Annually	PMU/ KMK	PMU/ KMK	indicators refers to water utilities;