

Project Implementation Monitoring Report (#5)

Reporting Period From 2023/12 To 2024/05

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	Lead Co-financier (s):	World Bank
ES category:	B	Borrowing Entity:	Ministry of Finance, India
Implementing Entity:	The State of Tamil Nadu		
Project Team Leader:	Ronald Muana		
Responsible DG:	Rajat Misra		
Responsible Department:	PSC1		
Project Team Members:	Bernardita Saez, Project Counsel; Liu Yang, Alternate Counsel; Shodi Nazarov, SFD - Financial Management Specialist; Guoping Yu, SFD - Procurement Specialist; Ronald Muana, Team Member; Jinghui Li, Team Member; Jyosyula Siva Rama Krishna Sastry, SFD - Environment & Social Development 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 Mar, 2023 Joint mission with WB Sep, 2023 Joint Technical Mission with World Bank. Ronald Muana (PTL), Mohan Dharmapuram (Water Engineering Consultant) Nov, 2023 Joint Supervision Mission with World Bank. Ronald Muana (PTL). Jitender Pal (Urban Consultant) Jun, 2024 Joint Supervision Mission with World Bank. Ronald Muana (PTL). Mohan Dharmapuram (Water Consultant), Jitender Pal (Urban Consultant)		
Planned Site Visits by AIIB:	Nov, 2024 (Tentative) Joint Supervision Mission with World Bank		
Current Red Flags Assigned:	0		
Current Monitoring Regime:	Regular Monitoring		
Previous Red Flags Assigned:	0		
Previous Red Flags Assigned Date:	2023/11		

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2. Project Summary and Objectives

The Program objective is to strengthen institutions and improve the 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 and economically advanced states. The Chennai Metropolitan Area (CMA) dominates the State's demographic and economic landscape. However, 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. Given these challenges, the Government of Tamil Nadu (GoTN) 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. The Project will support Phase 1 of the Chennai 2030 program with USD701 million in financing over five years (2021-2026) using the Program for Results (PforR) financing instrument. The Project will focus on improving the delivery of selected metro-level services. Under the PforR instrument, Project funds will be disbursed by the WB and AIIB to the Government of India (GoI) upon the satisfactory achievement of yearly targets for Disbursement-Linked Indicators (DLIs) after verification by an Independent Verification Agent (IVA).

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:	35.69	Latest disbursement (amount/date):	1.00/Jun. 11, 2024
Undisbursed:	114.31	Disbursement Ratio (%) ¹ :	23.79

5. Project Implementation Update

The CCP Program's implementation is progressing well, with disbursements increasing from 3.12% to 23.79% since the last mission in November 2023. This fiscal year's annual disbursements have surpassed projections. Significant reforms have been accomplished in implementation agencies Chennai Unified Metropolitan Authority (CUMTA), Metropolitan Transport Corporation (MTC), Greater Chennai Corporation (GCC), and Chennai Metropolitan Water Supply and Sewerage Board (CMWSSB). To date, 15 out of 67 DLRs have been completed. Environmental and Social experts, and Nodal officers in all CCP agencies, are engaged, enhancing oversight for executing the Program Action Plan. The first training program covering "Environmental Components & Compliances" and a "Preliminary Session on Social Components" was successfully conducted in June.

DLIs that were completed in the last semester include.

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.

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- Year 2 DLR 10: CMWSSB achieved 15.02 percentage points of incremental O&M cost recovery in FY 2021-22 over the baseline of 55.30 percent.
- Year 2 DLR 5.2 & 5.3: GCC increased the number of Urban Primary Healthcare Centers (UPHCs) to 20 centers, providing at least seven of the 12 Comprehensive Package of Primary Health Care (CPHC) service packages. GCC also achieved an increase of 59.85 percent over the baseline in terms of public and private health facilities submitting the weekly reports in FY 22-23 to track case incidences and improve disease surveillance.
- Year 2 DLR 6.1: Public Transport Service Contract (PTSC) agreement was achieved for a contract period of 5 years, between the DoT of GoTN and MTC, mandating the VGF mechanism.
- Year 1 DLR 8.2: Service Performance Agreement between CMWSSB and GoTN’s Departments of Municipal Administration and Water Supply, on March 07, 2024
- Year 2 DLR 5.4: 12 UPHCs received NQAS full certification over the previous year.

Civil works components are however lagging. The Project faces delays in DLIs that require wider groundwork, namely:

- Year 1 DLR 1: ("Staffing-related targets in GCC"). Updating the staffing plan is still ongoing due to delays due to new legislation. Discussion in the next section
- Year 1 DLR 3: ("Water resource development"). Delayed. Discussion in the next section
- Year 1 DLR 7 & 8 (Improved Operational Efficiency in Water Supply & Improved Access to Water Supply). Delayed. Discussion in the next section

Due to the delay of the abovementioned DLRs, restructuring is proposed. TNIDB will work closely with all agencies to formulate the project restructuring proposal (including the revised disbursement formula) and submit it to AIIB and WB by July 30, 2024. The Project Team is closely coordinating the preparation of the restructuring proposal.

The proposed mission in November 2024 will be 'Mid Term Review'.

Components	Physical Progress	Environmental & Social Compliance	Procurement
DLI 1. 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	Status: • Year 1 & 2 DLRs are delayed but expected to be completed within the year • DLR on expanded recruitment modality using TNPSC to be replaced with Anna Univ and restructuring proposal is ready to be sent via TNIDB to DEA. Government Order (GO) for using Anna Univ is already in place. ---GO for revised staffing pattern for Group A & B cadres in GCC following the new	N/A	N/A

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	<p>Municipal Act is in advanced stages of approval in GoTN - filling up of vacancies at GCC expected to start immediately thereafter (for meeting balance HR DLIs) ---Notification has been issued for the recruitment of about 50 posts in the Group B cadre (assistant engineers) through Anna University (with 30% women recruitment).</p>		
<p>DLI 2. Operationalization of Chennai Unified Metropolitan Transport Authority (CUMTA) with enhanced capacity and control over sector budget allocation to oversee urban mobility in the metropolitan areas.</p>	<p>Status: • Minor delays, but overall good progress with hiring activities: DLR 2.3 target of 20 staff by Year 2 (Feb 2024) has been delayed to June 2024. 19 staff in place, 1 staff expected to join by June 15, 2024. 2 on deputation from GCTP and Transport Dept planned. Launch verification next week for DLR 2.3 • Comprehensive Mobility Plan (CMP) in progress: Household surveys completed. Delay in finalization from June to September 2024. • CUMTA Act Amendments and associated rules in the process; targetted to be concluded in July 2024. • CUMTA sub-committees being convened flexibly: Road Safety and MMI sub-committees are operating actively, while Digital Chennai and Urban Mobility</p>	<p>CUMTA's environmental and social experts are tasked to: provide operational support on matters related to planning, project execution, and operational efficiency in their respective environmental and social area. Their assignment includes review of documents, monitoring KPIs, supporting field activities, and carrying out periodic assessments.</p> <p>CUMTA's environmental expert (Ms. Akila onboarded March 2023) and social expert (Mr. Bosco, onboarded Nov 2023) are carrying out their capacities. In addition to delivering reporting and coordination tasks, they are involved in the household surveys, Training of Trainers, and stakeholder discussions.</p>	<p>N/A</p>

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	Resilience sub-committees are tapped upon strategically.		
DLI 3. Strengthened institutions for coordinated water management and security.	<p>Status:</p> <ul style="list-style-type: none"> • DLR 3.1 (Water Act): The draft Water Act has been prepared and has gone through the review of the State Planning Committee. The next step is the submission of the updated draft Water Act to the State’s Law Department by September 2024 (delayed from the prior target of Jan 2024) to be followed by the final submission of the draft Water Act to the Cabinet. • DLR 3.2 (Water Regulatory Authority): This can only be initiated after the Water Act is adopted, which is highly unlikely to happen under the Program as it is a political decision. Discussions for alternative (interim) arrangements are ongoing with the management of WRD, i.e. restructuring the target to a creation of a dedicated groundwater monitor cell in WRD with MIS and GIS monitoring systems. There are an estimated 1.7 million tubewells in the state. Such a change would be part of a restructuring. • DLR 3.3 (Water Security Plan): WRD has hired a consulting firm to prepare the Plan. The Plan is ready in the draft and will be finalized by the end of 	N/A	N/A

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	<p>July, followed by adoption by the government, aimed for the end of September 2024.</p> <ul style="list-style-type: none"> • DLI 3.4 (Decision Support System): Tender for SCADA equipment was floated but canceled as arrangements for the building to house the equipment have yet to be completed (target by end of June). Retendering for SCADA equipment was targeted for July 2024. 		
<p>DLI 4. Enhance efficiency and transparency of public procurement in GCC and Chennai Metropolitan Water Supply and Sewerage Board (CMWSSB).</p>	<p>Status</p> <ul style="list-style-type: none"> • DLR 4.1: Prepare and adopt e-procurement roadmap: completed, independent verification agency (IVA) to submit verification report for GCC and CMWSSB • DLR 4.2: Prepare standard bidding documents: completed, IVA to submit verification report. • DLR 4.3: Complete Staffing and Training for all procurement staff: completed, IVA to submit verification report. 	<p>Considerations for environmental, health, and safety are being incorporated into the standard bidding documents.</p>	N/A
<p>DLI 5. GCC's health system strengthened through improved access to services and quality of care:</p>	<p>Status:</p> <ul style="list-style-type: none"> • DLR 5.1: Completed • DLR 5.2: 20 facilities have been verified and are providing 7 packages; the target for Year 3 (i.e., 20 UPHCs) is on track. • DLR 5.3: GCC has almost achieved the Program end target of 60% increase (reported progress at 59.85% over baseline); expected to meet the remaining 0.15% by Q3. • DLR 5.4: 12 facilities 	N/A	N/A

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	have received the full certification; on track to achieve the target for Year 3 (i.e. 20 UPHC/UHC)		
DLI 6. Performance-based contracts for bus service delivery to enhance quantity and quality of bus services.	<p>Status:</p> <ul style="list-style-type: none"> • DLR 6.1 (Public Transport Service Contract (PTSC) between GoTN and MTC): completed; GO issued in October 2023. Fifty percent of existing buses are under VGF mechanism, exceeding the 30% target. • DLR 6.2 (500 buses contracted): Construction of depots and terminals in progress, along with power connections for e-buses. On-going bidding for 500 e-buses • DLR 6.3 (500 buses contracted): On-going preparation of bidding for the next 500 e-buses 	N/A	On-going bidding for DLR 6.2 (500 buses) is targeted to be completed by Q4 2024. Bidding for DLI 6.3 (500 buses) is targeted to be initiated by Q4 2024.
DLI 7. Improved operational efficiency in water supply.	<p>Status:</p> <ul style="list-style-type: none"> • DLR 7.1 (Policy for customer metering): Archived, disbursed in April 2023. • DLR 7.2 (Bulk water metering): Awarded in Oct 2023; Expected completion by Dec 2024; Disbursed by Mar 2025 • DLR 7.3 (PBC in zones 10 & 13): Delayed. The consultant WATCO prepared draft bidding documents for two water systems. Business model to be updated to reflect Project Team 	N/A	Tendering for various contracts such as PBC for zones 10 & 13, and metering programs for highrise/commercial and lowrise/residential customers are delayed. Targets will be shifted depending on proposed restructuring.

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	<p>comments; market sounding to be undertaken. Bidding documents and financial models are to be finalized by July 2024.</p> <ul style="list-style-type: none"> • DLR 7.4/7.7 (Metering of 90% high-rise & commercial establishments): Delayed. Preparation of the Hybrid Annuity Model (HAM) contract for 100,000 smart meters is delayed; bidding documents and financial models are incomplete/inadequate . DLI is proposed for restructuring. • DLR 7.5 (Increase in metering of low-rise residences): Delayed. A 76% increase (500,00 connections) was targeted but no metering program at scale; no funding; and no communication plan. DLI is proposed for restructuring. • DLR 7.6 Reduction in NRW: Delayed. Reliant on DLR 7.3 As PBC is likely to be mobilized only by 2026, NRW reduction is unlikely to be achieved by closing date (Dec 2026). DLI is proposed for restructuring. <p>DLI 7 is quite complex and will be closely supervised to ensure timely implementation.</p>		
<p>DLI 8. Improved access to water supply services.</p>	<p>Status:</p> <ul style="list-style-type: none"> • DLR 8.1 (Establish service level benchmark baseline): This is a timebound DLI targeted by November 2022 originally, extended till May 2023 with a 	<p>N/A</p>	<p>N/A</p>

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	<p>restructuring. The survey is expected to be completed by August 2024. The DLI is proposed for restructuring (i.e., replaced with the creation of an Efficiency Improvement Cell)</p> <ul style="list-style-type: none"> • DLR 8.2 (The service agreement): Achieved in March 2024. Disbursed in May 2024. • DLR 8.3 (Additional connections with a minimum 1 hour daily supply in added areas-20% increase): Only 5,000 new connections got installed since the start of the program; High connection charge is a major roadblock. A structured connection program for connections needs to be formulated. Additional water supply is needed to meet additional demand. It is expected to come from the new 150 MLD desal facility. 		
<p>DLI 9. Percentage increase in GCC annual own source revenues</p>	<p>Status:</p> <ul style="list-style-type: none"> • Based on financial statements for FY 2022-23, this DLI has been met for the entire Program, and reimbursement processed. 	<p>N/A</p>	<p>N/A</p>
<p>DLI 10. Improved financial sustainability of water supply system (WSS) services</p>	<p>Status:</p> <ul style="list-style-type: none"> • Year-one target has been achieved. The IVA verification reported 55.3% cost recovery in the base year FY21 based on audited reports and 70.32% based on unaudited financial statements, which shows an increase of 15.02% in cost recovery from 	<p>N/A</p>	<p>N/A</p>

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	consumer charges.		
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Financial Management:

Financial Management is overall compliant with requirements. However key action items need to be completed

- Project statutory auditor contract to be extended
- WRD audit report overdue, TNIDB to take a call on inclusion/non-inclusion of expenditure and formally report by the end of June 2024.
- POM to be amended to include heads of expenditure agency-wise for clarity.

6. Status of the Grievance Redress Mechanism (GRM)

This Project has GRMs in each of the Project sub-components as implemented by the implementing agencies GCC, CMWSSB, CUMTA, WRD, and MTC. Overall monitoring of GRM is done by the Tamil Nadu Infrastructure Development Board (TNIDB), a state-level agency reporting to the Finance Department and the Project's coordinating agency.

GCC: <https://erp.chennaicorporation.gov.in/pgr/>; Tel No. 94999 33644 (WhatsApp), 1913 (24 Hrs Complaints Cell)

CMWSSB: <https://cmwssb.tn.gov.in/>; cmwssb@tn.gov.in; Tel No.: 45674567, 28451300

CUMTA: <https://cumta.tn.gov.in/>; office@cumta.in; Tel No.: +44243 22377, 44285 52355

WRD: <https://wrd.tn.gov.in/>; eicwrtdn@gmail.com; Tel No.: 44284 10402, 44284 10403

MTC: <https://mtcbus.tn.gov.in/>; customercare.mtc@tn.gov.in; Te No.:+91-94450 30516

7. Results Monitoring (please refer to the full RMF, which can be found on the last page of this PIMR)

Each DLI has a responsible implementing agency in charge of delivering the project outputs. The Tamil Nadu Infrastructure Development Board (TNIDB), an attached agency to the Finance Department, provides overall project coordination and monitoring. The Project Team coordinates with both the implementing agencies and TNIDB regarding the monitoring of project results.

To date, 15 out of 67 DLRs have been completed

Remarks:

As discussed in Section 5, some DLRs are proposed to be restructured.

Note that all actual values indicated are interim values as of May 2024.

Project Objective Indicators	Indicator level	Unit of Measure	Cumulative Target Values															Frequency	Responsibility	Comments		
			Baseline		2021		2022		2023		2024		2025		2026		End Target					
			Year	Value	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Year				Target	Actual
DL1: Reduction in vacancy rates of Group A & B cadre of GCC	Project	Output-based	2021	Vacancy level for Group A and B cadre at 23 percent. (30% women to be hired as per GoTN Policy).			GoTN issues a Government Order that provides for: (1.1) An updated recruitment policy for GCC Group A & B; (1.2) Revised staffing positions at GCC for Group A & B.	ongoing			(1.3) Percentage decrease in vacancies in Group A & B as per revised staffing position.	ongoing	same as previous year	ongoing	same as previous year	same as previous year	same as previous year	2026	Vacancies in Group A & B as per revised staffing pattern lowered to < 5 percent.			
DU2: Operationalization of CUMTA with enhanced capacity and control and oversee urban mobility in metropolitan areas	Project	Output-based	2021	No staff, no budget			(2.1) Hiring or deputation of 10 CUMTA staff has been completed as provided for in the CUMTA Operational Manual	achieved			(2.2) CMP adopted by CUMTA, and (2.3) Stage 2 staffing in place (20 staff) as provided for in the CUMTA Operational Manual	ongoing	same as previous year	ongoing	(2.4) Stage 3 staffing in place (40 staff) as provided in the CUMTA Operational Manual, and (2.5) CUMTA approves overall sector funding allocation annually	same as previous year	same as previous year	2026	same as previous year			
DL9: Percentage increase in GCC annual OSR	Project	Output-based	2021	No revenue improvement plan, Rs 1240 crores (INR) OSR from 2017/18			Preparation and adoption of OSR improvement action plan by GCC Council	achieved			15 percent increase in OSR over baseline	achieved	30 percent increase in OSR over baseline	ongoing	45 percent increase in OSR over baseline	60 percent increase in OSR over baseline	60 percent increase in OSR over baseline	2026	60 percent increase in OSR over baseline			

DU10: Improved financial performance for WSS services	Project	Output-based	2021	CMWSSB to provide FY 21 financial statement to confirm baseline. (User charges revenue is approx. 54% of Revenue expenditure in FY 20)			User charges revenue > 50% of Revenue expenditure	achieved	User charges revenue > 60% of Revenue expenditure	achieved	User charges revenue > 70% of Revenue expenditure	ongoing	User charges revenue > 80% of Revenue expenditure		User charges revenue at least 90% of Revenue expenditure	2026	User charges revenue at least 90% of Revenue expenditure					
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Project Intermediate Indicators	Indicator level	Unit of Measure	Cumulative Target Values																	Frequency	Responsibility	Comments
			Baseline		2021		2022		2023		2024		2025		2026		End Target					
			Year	Value	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Year			
DU4: Enhance efficiency and transparency of public procurement in GCC and CMWSSB	Project	Output-based	2021	GCC uses e-tendering and CMWSSB uses it partially. Bid evaluation, award and contract management is done offline.			GCC and CMWSSB each (4.1) prepare and adopt e-procurement roadmap and (4.2) standard bidding documents and (4.3) complete training of all procurement staff	ongoing	(4.4) Percent increase of tenders (by value) that are evaluated online, (4.5) Percent increase of tenders (by value) that are managed via modules of e-procurement system.	ongoing	same as previous year	ongoing	same as previous year					2026	(4.6) At least 75% of the contracts by value awarded are disclosed within service standards published in Citizen's Charter.			
DU3: Strengthen institutions for coordinated water management	Project	Output-based	2021	No Water Act and no Water Regulatory Authority			(3.1) The draft Water Act, including establishment of a water regulatory authority and	ongoing	(3.2) Water Regulatory Authority established and operationalized, (3.3) Water Security Plan is	ongoing	same as previous year	ongoing	(3.4) Cascade decision support system including optimization and enhanced					2026	same as previous year			

and security							groundwater regulation, submitted to the GoTN Cabinet		completed and adopted through a Government Order.			monitoring system is established and operational through a Government Order									
DLI5: Strengthening GCC's health system through improved access to and quality of care	Project	Output-based	2021	No Quality of Care Strategy and Operational Plan; zero UPHCs providing at least 7 out of 12 CPHC service packages; 10% public and select private sector facilities contributing to disease surveillance; zero UPHCs/UHCs with NQAS full certification			(5.1) Development and adoption of Quality of Care Strategy and Operational Plan by GCC through issuance of a GO	achieved	(5.2) Increase in number of UPHCs providing at least 7 out of 12 CPHC service packages.	achieved	(5.3) Increase in the percentage of public and selected private health facilities contributing to disease surveillance by submitting P-forms reports to GCC for at least 42 out of 52 weeks in a given FY.	achieved	(5.4) Increase in number of UPHCs/UHCs with NQAS full certification.	achieved				2026	same as previous year		
DLI6: Performance-based contracts for bus service delivery	Project	Output-based	2021	No performance-based contracts for bus service delivery			N/A		(6.1) Contract signed between DOT and MTC (for at least five-year and 10 percent of MTC fleet) and viability gap funding mechanism established; (6.2) Bus services contracted (equivalent to service capacity of 500 buses and inclusive of viability gap funding)	achieved	same as previous year	achieved	(6.3) Bus services contracted (equivalent to 500 additional buses to Y2 and inclusive of viability gap funding for 1000 buses)					2026	same as previous year.		

DLI7: Improved operational efficiency in WSS	Project	Output-based	2021	No metering policy			(7.1) Policy for customer metering adopted by CMWSSB (7.2) Bulk water metering completed	achieved	(7.3) Metering of 90% high-rise and commercial connections completed, (7.4) CMWSSB awards performance-based contract for water supply distribution in zones 10 and 13	ongoing	(7.5) Increase in metering of low-rise (Ground+2 and below) domestic connections (7.6) reduction in NRW or unaccounted for water	ongoing	same as previous year.								2026	same as previous year.	
DLI8: Improved access to water supply services Type of	Project	Output-based	2021	Baseline to be established			(8.1) Establish service level benchmark (SLB) baseline through survey including baseline household connections and hours of supply, (8.2) Service performance agreement between CMWSSB and GoTN's Department of Municipal Administration and Water Supply (MAWS).	achieved	(8.3) At least 5% additional HHs are connected and receiving assured 1 hour of water supply daily (Year 2-5) in the added areas, while maintaining the 1 hour of assured daily supply for HHs from the previous year.	ongoing	same as previous year	ongoing	same as previous year									2026	same as previous year