Mumbai Urban Transport Project-2A (P113028)

SOUTH ASIA | India | Transport & ICT Global Practice | IBRD/IDA | Specific Investment Loan | FY 2010 | Seq No: 15 | ARCHIVED on 28-Oct-2016 | ISR25392 |

Implementing Agencies: MRVC

Key Dates

**Key Project Dates**

- Bank Approval Date: 29-Jun-2010
- Effectiveness Date: 08-Oct-2010
- Planned Mid Term Review Date: 17-Jun-2013
- Actual Mid-Term Review Date: 17-Jun-2013
- Original Closing Date: 15-Jun-2015
- Revised Closing Date: 31-Dec-2016

Project Development Objectives

Project Development Objective (from Project Appraisal Document)
To improve the passenger carrying capacity, operational efficiency, level of comfort of, and the institutional capacity of entities involved in, the suburban rail system of Mumbai Metropolitan area.

Has the Project Development Objective been changed since Board Approval of the Project Objective?
No

Components

Name
- Component 1. Rolling Stock Fleet Increase: (Cost $569.80 M)
- Component 2. DC to AC Conversion: (Cost $144.40 M)
- Component 3. EMU Maintenance Facilities and Stabling Lines (counterpart funded): (Cost $90.21 M)
- Component 4. Technical Assistance: (Cost $36.60 M)
- Component 5. (not part of LA/PAD): Project Management

Overall Ratings

Name | Previous Rating | Current Rating
--- | --- | ---
Progress towards achievement of PDO | Satisfactory | Satisfactory
Overall Implementation Progress (IP) | Satisfactory | Satisfactory
Overall Risk Rating

Modest

Modest

Implementation Status and Key Decisions

This ISR is the result of the implementation support mission at Mumbai during the period –August 1 - 6, 2016 to review the implementation progress of the project. The key progress noted during the mission is summarized below:

Component I:

1. **EMU Rolling Stock Fleet Increase** - The service trials for the two prototype trains was completed in July 2016. A total of 48 trains have been delivered (including the two prototype trains) so far of which 45 trains have been commissioned and are in service. The remaining 24 trains are planned to be manufactured by December 2016. MRVC informed that performance of the trains is satisfactory and is being monitored by the contractor to take necessary action for improvement.

2. **High Speed Bogie Contract** - A meeting was held in the Railway Board to decide on the further course of action for trials of high speed bogies. The contractor has submitted a representation to MRVC seeking clarification on two technical issues. This matter has been referred to RDSO for decision.

Component II: DC-AC Conversion

1. **Traction Conversion** - The works of DC to AC conversion have been completed on Central Railway and conversion to 25kV has been done on the entire Central Railways including harbor branch on April 10, 2016.

2. **Supply and Installation of Digital Axle Counters** - DAC works have been completed on all 19 stations.

Component III: EMU Maintenance Facilities and Stabling Line (counter-part funded)

3. **Maintenance Facilities**
   - **Western Railway** - The Civil works have progressed to the extent of 95% (financial progress 75%) and partly handed over. WR expects the handing over of complete facility by November 2016.
   - **Central Railway** - Expected completion date of works is November 2016.
   - **Extension of facilities at Virar Card Shed** - Delivery of the only pending item that is Rail cum Road Shunter is expected by October 2016.

4. **Stabling Lines**:
   - For Central Railway, 12 of the 29 stabling lines have been handed over. Commissioning of 17 lines is pending. Target completion date is December 2016. For Western Railway, 26 of the 42 stabling lines have been completed and commissioned. Remaining 16 lines are expected to be commissioned during October – December 2016.

Component IV: Capacity Building and Associated Measure

All TA studies have been completed successfully. The only remaining activity is the trespass control works which is planned to be completed within the project closing date of December 2016. The progress of works related with trespass control measures has improved since the last mission in February 2016. Physical progress is 75% and financial progress is 62%.
## Risks

<table>
<thead>
<tr>
<th>Risk Category</th>
<th>Systematic Operations Risk-rating Tool</th>
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<tr>
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**Systematic Operations Risk-rating Tool**
Results

Project Development Objective Indicators

► Vehicle km per day during morning peak hours (8-11 a.m.) - WR (Number, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
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► Vehicle km per day during morning peak hours (8-11 a.m.) - CR (ML) (Number, Custom)

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► Vehicle km per day during morning peak hours (8-11 a.m.) - CR (Harbor) (Number, Custom)
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- **Reduction in overcrowding (passengers per 12-car train) - WR (Number, Custom)**

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- **Reduction in overcrowding (passengers per 12-car train) - CR (Number, Custom)**

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- **Reduction in overcrowding (passengers per 12-car train) - Harbor (Number, Custom)**

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- **Action plan on revenue improvement prepared (Text, Custom)**
### Action plan on trespassing and safety prepared (Text, Custom)

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### Average energy consumption per 12-car train-km (kWh/t/km) (Number, Custom)

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### Reduction in journey times # transit times in minutes reduced for Harbor local from CSTM to Panvel. (Number, Custom)

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### Reduction in journey times # transit times in minutes reduced for CR Local CSTM to Thane (Number, Custom Breakdown)
## Reduction in journey times # transit times in minutes reduced from CR through CSTM to Kalyan (Number, Custom Breakdown)

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## Reduction in journey times # transit times in minutes reduced from WR Local Churchgate to Borivali (Number, Custom Breakdown)

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## Reduction in journey times # transit times in minutes reduced from WR through Churchgate to Virar (Number, Custom Breakdown)

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### Overall Comments

**Intermediate Results Indicators**
## Impact assessment of trespassing reduction measures completed (Text, Custom)

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<td>31-Dec-2016</td>
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## Ridership per day (Number, Custom)

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## Ridership per day Western Railway (Number, Custom Breakdown)

<table>
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## Ridership per day Central Railway (Number, Custom Breakdown)

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### Continued MRVC ISO Certification (Text, Custom)

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<td>Certification is continuous</td>
<td>Certification is continuous</td>
<td>ISO 14001 and ISO 18001 Certification</td>
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### TA for IR strategy (Text, Custom)

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### Study for Mumbai suburban development plan (Text, Custom)

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### Study on potential for ISO 14001 at CR and WR (Text, Custom)

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### Additional track (TKM) (Kilometers, Custom)

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### Punctuality - percentage of trains reaching less than 5 minutes late to destination (Percentage, Custom)

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### Punctuality - Percentage of trains reaching less than 5 minutes late to destination Western Railway (Percentage, Custom Breakdown)

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### Punctuality - Percentage of trains reaching less than 5 minutes late to destination Central Railway (Percentage, Custom Breakdown)

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### Length of trains (percent of 12 car trains) CR local (Percentage, Custom)

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### Length of trains (percent of 12 car trains) Corridor: CR Local (Percentage, Custom Breakdown)

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### Length of trains (percent of 12 car trains) Corridor: CR Through (Percentage, Custom Breakdown)

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### Length of trains (percent of 12 car trains) Corridor: WR Local (Percentage, Custom Breakdown)

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<th>Actual (Current)</th>
<th>End Target</th>
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<tbody>
<tr>
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<td>01-Apr-2009</td>
<td>31-Jan-2016</td>
<td>01-Aug-2016</td>
<td>31-Dec-2016</td>
</tr>
</tbody>
</table>
### Length of trains (percent of 12 car trains) Corridor: WR Through (Percentage, Custom Breakdown)

<table>
<thead>
<tr>
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<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
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<tr>
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<td>100.00</td>
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<td>31-Jan-2016</td>
<td>01-Aug-2016</td>
<td>31-Dec-2016</td>
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</table>

### Trains per hour during peak hour Central Local (Number, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>14.40</td>
<td>--</td>
<td>15.66</td>
<td>18.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2009</td>
<td>--</td>
<td>01-Aug-2016</td>
<td>31-Dec-2016</td>
</tr>
</tbody>
</table>

### Trains per hour during peak hour Harbor Local (Number, Custom Breakdown)

<table>
<thead>
<tr>
<th></th>
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<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>16.40</td>
<td>17.00</td>
<td>18.00</td>
<td>18.00</td>
</tr>
<tr>
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<td>01-Apr-2009</td>
<td>31-Dec-2014</td>
<td>01-Aug-2016</td>
<td>31-Dec-2016</td>
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### Trains per hour during peak hour CR Through (Number, Custom Breakdown)

<table>
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<tr>
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<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>14.40</td>
<td>15.00</td>
<td>18.00</td>
<td>18.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2009</td>
<td>31-Dec-2014</td>
<td>01-Aug-2016</td>
<td>31-Dec-2016</td>
</tr>
</tbody>
</table>
The World Bank  
Mumbai Urban Transport Project-2A (P113028)

### Trains per hour during peak hour WR Local (Number, Custom Breakdown)

<table>
<thead>
<tr>
<th>Value</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
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<td>17.00</td>
<td>18.00</td>
<td>18.00</td>
<td>18.00</td>
</tr>
<tr>
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<td>01-Apr-2009</td>
<td>31-Dec-2014</td>
<td>01-Aug-2016</td>
<td>31-Dec-2016</td>
</tr>
</tbody>
</table>

### Trains per hour during peak hour WR Through (Number, Custom Breakdown)

<table>
<thead>
<tr>
<th>Value</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
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<tbody>
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<td>16.33</td>
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<td>31-Dec-2014</td>
<td>01-Aug-2016</td>
<td>31-Dec-2016</td>
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</table>

### DC to AC conversion (Track km) (Number, Custom)

<table>
<thead>
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<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
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<td>569.00</td>
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<td>1235.00</td>
<td>1577.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2009</td>
<td>31-Jan-2016</td>
<td>01-Aug-2016</td>
<td>31-Dec-2016</td>
</tr>
</tbody>
</table>

### EMU Fleet size (12-car rakes in service) (Number, Custom)

<table>
<thead>
<tr>
<th>Value</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>190.00</td>
<td>205.00</td>
<td>230.00</td>
<td>258.00</td>
</tr>
<tr>
<td>Date</td>
<td>01-Apr-2009</td>
<td>31-Jan-2016</td>
<td>01-Aug-2016</td>
<td>31-Dec-2016</td>
</tr>
</tbody>
</table>

Overall Comments

Data on Financial Performance
Disbursements (by loan)

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Currency</th>
<th>Original</th>
<th>Revised</th>
<th>Cancelled</th>
<th>Disbursed</th>
<th>Undisbursed</th>
<th>Disbursed</th>
</tr>
</thead>
<tbody>
<tr>
<td>P113028</td>
<td>IBRD-79410</td>
<td>Effective</td>
<td>USD</td>
<td>430.00</td>
<td>309.00</td>
<td>121.00</td>
<td>270.07</td>
<td>38.93</td>
<td>87%</td>
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</tbody>
</table>

Key Dates (by loan)

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Approval Date</th>
<th>Signing Date</th>
<th>Effectiveness Date</th>
<th>Orig. Closing Date</th>
<th>Rev. Closing Date</th>
</tr>
</thead>
</table>

Cumulative Disbursements

Restructuring History

- Level Approved on 09-Aug-2011
- Level Approved on 08-May-2013
- Level 2 Approved on 09-Oct-2014
- Level 2 Approved on 23-Mar-2016

Related Project(s)

There are no related projects.