

Implementation Status & Results
India
Mumbai Urban Transport Project (P050668)

Operation Name: Mumbai Urban Transport Project (P050668)	Project Stage: Implementation	Seq.No: 19	Status: ARCHIVED	Last Modified Date: 15-Jun-2011
Country: India	Approval FY: 2002			
Product Line: IBRD/IDA	Region: SOUTH ASIA	Lending Instrument: Specific Investment Loan		
Implementing Agency(ies): Mumbai Railway Vikas Corporation, Mumbai Metropolitan Region Development Authority				

Key Dates

Board Approval Date	18-Jun-2002	Original Closing Date	30-Jun-2008	Planned Mid Term Review Date	Last Archived ISR Date	27-May-2011
Effectiveness Date	06-Nov-2002	Revised Closing Date	15-Jun-2011	Actual Mid Term Review Date		

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

No change in PDO. Change in PDO Indicators

Has the Project Development Objective been changed since Board Approval of the Project?

Yes No

Component(s)

Component Name	Component Cost
RAIL TRANSPORT COMPONENT	654.27
ROAD-BASED TRANSPORT COMPONENT	183.02
RESETTLEMENT AND REHABILITATION COMPONENT.	100.08
PPF REPAYMENT	3.00

Overall Ratings

	Previous Rating	Current Rating
Progress towards achievement of PDO	Moderately Satisfactory	Moderately Satisfactory
Overall Implementation Progress (IP)	Moderately Satisfactory	Moderately Satisfactory
Overall Risk Rating		

Implementation Status Overview

This ISR is the result of a full implementation support mission carried out during January 31 - February 11, 2011 and partial implementation support mission during May 23-28, 2011.

The benefits of the project are already visible especially for rail component, Resettlement & Rehabilitation (R&R), Bus component, Jogeshwari Vikhroli Link Road (JVLR) and Area Traffic Control (ATC). The rail capacity has been significantly increased and the overcrowding decreased. Improvement in transport service in terms of quality and comfort is also

noticed as a result of the replacement of 644 old buses. The quasi totality of the people and shops to be displaced has been relocated in a satisfactory manner. The JVLR is now carrying large number of users. The new traffic signal system under ATC has already reduced delays at junctions. The regional strategic transport Plan TRANSFORM is serving as basis for the development program that Mumbai Metropolitan Region Development Authority (MMRDA) has started to implement. The overall disbursement is 98.73% for IDA and 77.05% for IBRD. Most of the activities are expected to be completed by June 15, 2011. The major works which are not likely to be completed by June 15, 2011 are Santacruz Chembur Link Road (SCLR), Some works on JVLR especially of road safety, few cases of land acquisition and R & R, the completion of post-resettlement support activities followed with formal handing over of resettlement colonies to Municipal Corporation of Greater Mumbai (MCGM), procurement of Railway new bogies, some of the civil works in Virar Car Shed and few locations of traffic signals under ATC. While most of these works have a good possibility of getting completed in next few months, the completion of SCLR, remaining land acquisition and R & R in a time bound manner remains uncertain and it may take more than one and a half years to get completed.

Results

Project Development Objective Indicators

Indicator	Baseline	Current	End Target
Indicator Name To reduce peak hour overcrowding - average loads in trains reduced	Value 4500 to 5400	Value 4016	Value about 3700
	Date 15-Feb-2002	Date 09-Jun-2011	Date 15-Jun-2011
Type Custom Indicator	Unit of Measure Text	Comment Target partially achieved. Despite the increase in train services, the reduction in overcrowding has not been completely achieved due to the increase in number of passengers.	Comment
Indicator	Baseline	Current	End Target
Indicator Name To reduce working ratio (costs excluding depreciation and interest/ income) for suburban railway services	Value 0.88	Value 0.88	Value 0.85
	Date 15-Feb-2002	Date 09-Jun-2011	Date 15-Jun-2011
Type Custom Indicator	Unit of Measure Text	Comment Target not achieved. The non reduction of working ratio results from the absence of any change in fare in last several years and significant increase in operating cost during the project implementation period.	Comment

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Indicator	Baseline	Current	End Target
Indicator Name To increase peak hour average frequency of suburban train services	Value 13 Date 15-Feb-2002	Value 16.1 Date 09-Jun-2011	Value 16 Date 15-Jun-2011
Type Custom Indicator	Unit of Measure Text	Comment Target achieved. More trains put in service.	Comment
Indicator Name To reduce journey times on JVLR	Value 30 min Date 15-Feb-2002	Value 29 min Date 31-Jan-2011	Value 24 min Date 15-Jun-2011
Type Custom Indicator	Unit of Measure Text	Comment Target not achieved. The works are still going on along the JVLR whilst traffic volume has substantially increased during the project implementation period.	Comment
Indicator Name To increase cost recovery of bus services (income/cost)	Value < 90% Date 15-Feb-2002	Value 73.6% Date 31-Jan-2011	Value >100% Date 15-Jun-2011
Type Custom Indicator	Unit of Measure Text	Comment Target not achieved. The value is for year 2009-10 and it is low because establishment cost increased on account of increase in dearness allowance to employees and increased Voluntary Retirement Scheme payments due to reduction of 530 staff positions. As per the budget estimate document, it is expected that the target will be 85% for 2010-11.	Comment

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Indicator		Baseline	Current	End Target
Indicator Name To increase percentage of PAH living in houses of at least 225 sq feet		Value 9%	Value 98%	Value 100%
		Date 15-Feb-2002	Date 31-Jan-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target essentially achieved. Few cases still not completed	
Indicator		Baseline	Current	End Target
Indicator Name To reduce journey time on SCLR		Value 20 min	Value 38 min	Value 16 min
		Date 15-Feb-2002	Date 31-Jan-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target not achieved. As the work is still in progress, the current time is through alternate route	
Indicator		Baseline	Current	End Target
Indicator Name To increase the technical capacity in MCGM to manage traffic as per the modified MCGM act.		Value No Traffic Management Unit (TMU) in MCGM	Value Review completed by MCGM	Value TMU completely staffed and functional of its own
		Date 14-Dec-2001	Date 31-Jan-2010	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target essentially achieved. The technical capacity increased	

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Indicator	Baseline	Current	End Target
<p>Indicator Name Develop capacity for management of resettlement implementation</p> <p>Type Unit of Measure Custom Indicator Text</p>	<p>Value Project R&R unit created with few staff in MMRDA.</p> <p>Date 14-Dec-2001</p> <p>Comment</p>	<p>Value New position of Chief (R&R) created in MMRDA Livelihood cell established in MMRDA for resettled people</p> <p>MMRDA continues to manage R&R implementation for non-MUTP projects</p> <p>Date 31-Jan-2010</p> <p>Comment Target achieved.</p>	<p>Value Reasonably well functional R&R division in MMRDA with procedures in place. Various implementation procedures adopted for non-MUTP projects.</p> <p>Date 15-Jun-2011</p> <p>Comment</p>
<p>Indicator Name To reduce incidence and severity of pedestrian road traffic accidents</p> <p>Type Unit of Measure Custom Indicator Percentage</p>	<p>Value 100.00</p> <p>Date 21-May-2002</p> <p>Comment</p>	<p>Value</p> <p>Date</p> <p>Comment Target not achieved. During the project restructuring this component substantially reduced to only two pedestrian crossings which have been completed. This number was 30 as per the PAD.</p>	<p>Value 90.00</p> <p>Date 15-Jun-2011</p> <p>Comment</p>
<p>Indicator Name To increase train availability at peak</p> <p>Type Unit of Measure Custom Indicator Percentage</p>	<p>Value 91.00</p> <p>Date 21-May-2002</p> <p>Comment</p>	<p>Value 91.50</p> <p>Date 09-Jun-2011</p> <p>Comment Target not achieved. Some of the old train sets are still operating in the system requiring more maintenance. The value should improve once these old train sets are replaced.</p>	<p>Value 94.00</p> <p>Date 15-Jun-2011</p> <p>Comment</p>

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Indicator	Baseline	Current	End Target
<p>Indicator Name To reduce delays at ATC controlled junctions</p> <p>Type Unit of Measure Custom Indicator Text</p>	<p>Value 617 pcu hrs/hour (phase I) 2900 pc hrs/hour (phase 2)</p> <p>Date</p> <p>Comment</p>	<p>Value Avg 23.4% reduction in delays in the new adaptive traffic control system for the 116 intersections already functioning (total delay: morning peak, off peak and evening peak)</p> <p>Date 09-Jun-2011</p> <p>Comment Target essentially achieved.</p>	<p>Value Reduction by 25% pc hours/hour</p> <p>Date 15-Jun-2011</p> <p>Comment</p>
<p>Indicator Name To increase the technical capacity of transport planning, road maintenance and road safety</p> <p>Type Unit of Measure Custom Indicator Text</p>	<p>Value Limited Capacity</p> <p>Date 21-May-2002</p> <p>Comment</p>	<p>Value Transport planning and road safety: technical capacity increased: 15 qualified full time professionals and technical assistance consultancy in place. Road Maintenance Management System installation and training in progress</p> <p>Date 09-Jun-2011</p> <p>Comment Target partially achieved.</p>	<p>Value Fully functional Transport Planning section with trained staff in transportation planning and road safety. Road maintenance study recommendations implemented</p> <p>Date</p> <p>Comment</p>
<p>Indicator Name To increase % of PAH having access to individual tap water and toilets</p> <p>Type Unit of Measure Custom Indicator Percentage</p>	<p>Value 1.00</p> <p>Date 21-May-2002</p> <p>Comment</p>	<p>Value 98.00</p> <p>Date 31-Jan-2010</p> <p>Comment Target essentially achieved. Few cases are still not completed.</p>	<p>Value 100.00</p> <p>Date 15-Jun-2011</p> <p>Comment</p>

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Indicator		Baseline	Current	End Target
Indicator Name To strengthen the ambient air quality monitoring and reporting system		Value No reliable reports	Value Study on air quality monitoring completed	Value Plan implemented as per study recommendations
Date		21-May-2002	Date 31-Jan-2010	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target partially completed. The study completed and implementation in progress.	

Intermediate Results Indicators

Indicator		Baseline	Current	End Target
Indicator Name Complete DC to AC conversion in the suburban railway system (line km)		Value Nil	Value 645	Value 645
Date		15-Feb-2002	Date 09-Jun-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target essentially achieved. 147 of 645 line kms is completed but yet to be commissioned.	

Indicator		Baseline	Current	End Target
Indicator Name Increase size of train fleet		Value 200 x 9 car rakes	Value 285 x 9 car rakes	Value 251 x 9
Date		15-Feb-2002	Date 09-Jun-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target exceeded. More train sets procured.	

Indicator		Baseline	Current	End Target
Indicator Name Increase in number of dual voltage trains		Value Nil	Value 196	Value 179
		Date 15-Feb-2002	Date 09-Jun-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target exceeded. More train sets procured.	
Indicator		Baseline	Current	End Target
Indicator Name Increased length of suburban railway tracks (line km)		Value Nil	Value 93 kms added	Value 93 kms to be added
		Date 15-May-2000	Date 09-Jun-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target achieved.	
Indicator		Baseline	Current	End Target
Indicator Name Increase length of urban arterial roads		Value 0 lane km	Value 43 lane km	Value 45 lane km
		Date 15-Feb-2002	Date 09-Jun-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		target essentially achieved. Work is in progress	
Indicator		Baseline	Current	End Target
Indicator Name Construct new pedestrian grade seperators schemes		Value 0	Value 2 schemes implemented	Value 2 schemes implemented
		Date 15-Feb-2002	Date 09-Jun-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target achieved.	

Indicator		Baseline	Current	End Target
Indicator Name Equip Area Traffic Control in about 250 junctions		Value 0 junctions	Value 217 + 33 junctions	Value 250 junctions
Date		15-Feb-2002	09-Jun-2011	15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target essentially achieved. 217 junctions equipped with adaptive mode which are operational (53 in milestone 1 and 164 in milestone 2) + 33 junctions have been installed under fixed time mode and in operation. 3 junctions are under calibration (currently working on fixed mode).	
Indicator		Baseline	Current	End Target
Indicator Name Procure new low emission, user friendly buses for Mumbai under the project		Value 0	Value 644	Value 644
Date		15-Feb-2002	31-Jan-2010	15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target achieved.	
Indicator		Baseline	Current	End Target
Indicator Name Provide permanent houses/shops with adequate amenities to the project affected households		Value 400	Value 19420 families permanently rehoused	Value 2,071 commercial shops and 17,420 families permanently rehoused (revised)
Date		30-Aug-2002	31-Jan-2011	15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target essentially achieved. Few cases are still not completed.	

Indicator		Baseline	Current	End Target
Indicator Name Ensure that housing societies are registered and functioning		Value 0	Value 181 societies registered so far	Value 188 societies functioning
		Date 15-Feb-2002	Date 31-Jan-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target essentially achieved. Few cases are still not completed.	
Indicator		Baseline	Current	End Target
Indicator Name Improve signaling and telecom systems for the suburban railways systems		Value 0.00	Value 3.00	Value 3.00
		Date 21-May-2002	Date 09-Jun-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Number		Target achieved.	
Indicator		Baseline	Current	End Target
Indicator Name Construct new maintenance facility for suburban train fleet		Value 0.00	Value 7.00	Value 8.00
		Date 21-May-2002	Date 09-Jun-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Number		Target essentially achieved. The work at 8th upgradation at Virar Car Shed is in advanced stage of completion	
Indicator		Baseline	Current	End Target
Indicator Name Increase technical capacity through implementation of the results of 12 studies		Value 0	Value 11 studies undertaken and results completed	Value 11 studies undertaken and results completed
		Date 21-May-2002	Date 09-Jun-2011	Date 15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target achieved.	

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Indicator	Baseline	Current	End Target
Indicator Name Implement separate accounting and financial management systems established for MRVC Type Unit of Measure Custom Indicator Text	Value 0 Date 21-May-2002 Comment	Value Separate systems for MRVC established Date 09-Jun-2011 Comment Target achieved.	Value Separate systems for MRVC established Date 15-Jun-2011 Comment
Indicator Indicator Name Develop annual business plan for BEST Type Unit of Measure Custom Indicator Text	Value No annual Business Plan Date 21-May-2002 Comment	Value Final report submitted; Business plan developed and utilized Date 31-Jan-2010 Comment Target achieved.	Value Business Plan developed as part of annual budget process Date 15-Jun-2011 Comment
Indicator Indicator Name Establish satisfactory maintenance management system in MCGM by 2005 Type Unit of Measure Custom Indicator Text	Value No management systems in MCGM Date 21-May-2002 Comment	Value Road maintenance management system under use by MCGM. Training in progress. Date 09-Jun-2011 Comment Target essentially achieved.	Value System established Date 15-Jun-2011 Comment
Indicator Indicator Name Upgrade CTS in MMRDA Type Unit of Measure Custom Indicator Text	Value Nil Date 21-May-2002 Comment	Value CTS upgraded Date 31-Jan-2010 Comment Target achieved.	Value CTS upgraded Date 15-Jun-2011 Comment

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Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
Implement MMRDA communication strategy		Strategy does not exist	Strategy implemented	Strategy implemented
		Date	Date	Date
		21-May-2002	31-Jan-2011	15-Jun-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Target achieved.	

Data on Financial Performance (as of 14-Jun-2011)

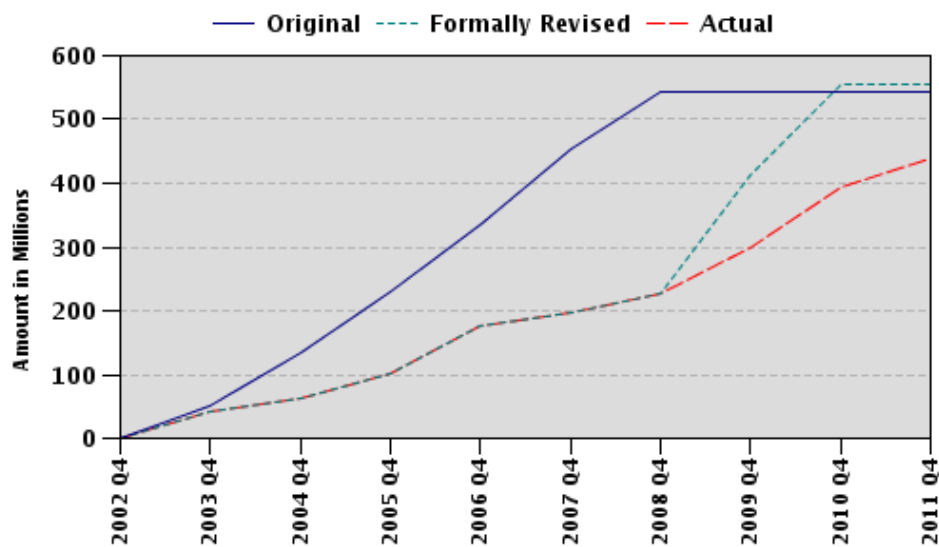
Financial Agreement(s) Key Dates

Project	Loan No.	Status	Approval Date	Signing Date	Effectiveness Date	Closing Date
P050668	IBRD-46650	Closed	18-Jun-2002	05-Aug-2002	06-Nov-2002	15-Jun-2011
P050668	IDA-36620	Closed	18-Jun-2002	05-Aug-2002	06-Nov-2002	15-Jun-2011

Disbursements (in Millions)

Project	Loan No.	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P050668	IBRD-46650	Closed	USD	463.00	461.30	1.70	355.41	105.89	77.00
P050668	IDA-36620	Closed	USD	79.00	70.82	8.18	82.89	1.17	117.00

Disbursement Graph



Key Decisions Regarding Implementation

The loan is closing on June 15, 2011 and this will be the last ISR update.

Restructuring History

Board Approved on 30-Sep-2008, Level two Approved on 29-Apr-2011

Related Projects
