Himachal Pradesh State Roads Project (P096019)

Key Dates

Key Project Dates

- Bank Approval Date: 05-Jun-2007
- Effectiveness Date: 05-Oct-2007
- Planned Mid Term Review Date: --
- Actual Mid-Term Review Date: 15-Jul-2010
- Original Closing Date: 30-Jun-2013
- Revised Closing Date: 30-Jun-2017

Project Development Objectives

Project Development Objective (from Project Appraisal Document)
To reduce transport costs and to improve traffic flows on priority segments of the core road network of Himachal Pradesh for the road users in the state.

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

Components

- # Core Network Improvement Component: (Cost $235.25 M)
- # Core Network Maintenance and Management: (Cost $66.02 M)

Overall Ratings

<table>
<thead>
<tr>
<th>Name</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress towards achievement of PDO</td>
<td>Moderately Satisfactory</td>
<td>Moderately Satisfactory</td>
</tr>
<tr>
<td>Overall Implementation Progress (IP)</td>
<td>Moderately Satisfactory</td>
<td>Moderately Satisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td>Low</td>
<td>Low</td>
</tr>
</tbody>
</table>

Implementation Status and Key Decisions
The project is in its last year of implementation and closes in June 2017. The overall implementation progress of the project since the last mission in July 2016 has been good; although there is a substantial amount of civil works and a few institutional development activities that need to be completed within the remaining implementation period. The physical progress at the end of December stands at 84% and except the first package, Theog-Karapathar of the Theog-Rohru Corridor, all other civil works will likely be completed before June 30, 2016, which is the World Bank loan closing date.
Risks

Systematic Operations Risk-rating Tool

<table>
<thead>
<tr>
<th>Risk Category</th>
<th>Rating at Approval</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Political and Governance</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Macroeconomic</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Sector Strategies and Policies</td>
<td>--</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Technical Design of Project or Program</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Institutional Capacity for Implementation and Sustainability</td>
<td>--</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
<tr>
<td>Fiduciary</td>
<td>--</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Environment and Social</td>
<td>--</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Stakeholders</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Other</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Overall</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
</tbody>
</table>

Results

Project Development Objective Indicators

- **Roads rehabilitated, Rural (Kilometers, Core)**

<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>0.00</td>
<td>345.00</td>
<td>355.00</td>
<td>435.00</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>31-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

- **% of the entire core network (~4,000 km) in poor condition (Percentage, 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>40.00</td>
<td>21.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>
### Average speeds on the WB financed roads, which received upgrading, predicted using HDM-4, (% increase) (Percentage, 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>0.00</td>
<td>60.00</td>
<td>60.00</td>
<td>25.00</td>
</tr>
</tbody>
</table>

### Death rate on HP state highways (number of deaths involved in traffic accidents/1,000 veh) (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>2.00</td>
<td>0.21</td>
<td>0.18</td>
<td>2.00</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>31-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

### Level of road user satisfaction with the entire core network, index 1-5 (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>1.50</td>
<td>3.30</td>
<td>3.30</td>
<td>3.00</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>31-May-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

Overall Comments

**Intermediate Results Indicators**
### % of target roads (~447 km) of core network completed upgrading (Percentage, 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>0.00</td>
<td>79.00</td>
<td>81.00</td>
<td>100.00</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>30-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

### % of target roads (~447 km) in excellent condition (no cracking; IRI < 3.5) (Percentage, 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>0.00</td>
<td>92.41</td>
<td>95.00</td>
<td>95.00</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>30-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

### % of fiscal year contracts let within 120 days of bidding (after deadline of bids received) (Percentage, 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>0.00</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>30-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

### % of PAPs paid compensation and provided with R&R assistance (Text, 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>0%</td>
<td>Phase 1=100%, Phase 2 = 100%, R&amp;R assistance progress 100%</td>
<td>Land compensation progress: Phase 1=100%, Phase 2 = 100%, R&amp;R assistance progress 100%, Periodic Maintenance Works = 29%, Compensatory Afforestation of Upgradation works = 80.53%</td>
<td>100% for Phase I in Yr 3 (06/30/2011) and 100% for Phase II in Yr 5</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>30-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
<tr>
<td>---------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
</tbody>
</table>

**% survival rate for trees planted under the Project (Percentage, 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>0.00</td>
<td>81.36</td>
<td>80.53</td>
<td></td>
<td>50.00</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>30-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

**% of target roads (~2,000 km) of core network receiving periodic maintenance (Percentage, 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>0.00</td>
<td>77.00</td>
<td>100.00</td>
<td></td>
<td>100.00</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>30-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

**% of performance-based contract packages executed on target roads (~300 km) (Percentage, 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>0.00</td>
<td>80.00</td>
<td>100.00</td>
<td></td>
<td>100.00</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>30-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>
### % of 20 target locations receiving blackspot treatment (Percentage, 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>0.00</td>
<td>92.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>30-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

### Full operation of stable road financing mechanism for the core network (~4,000 km) (Text, 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>No stable road financing mechanism</td>
<td>no tangible progress</td>
<td>no tangible progress</td>
<td>Mechanism in place</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>30-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

Comments
The existing financing sources and size is adequate enough and sustainable. PWD will carry out an assessment of the maintenance financing system and share the report to the World Bank.

### Reduction in share of permanent gang labor costs in total spending on routine and emergency maintenance (Percentage, 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>75.00</td>
<td>62.00</td>
<td>62.00</td>
<td>50.00</td>
</tr>
<tr>
<td>Date</td>
<td>30-Apr-2007</td>
<td>30-Jun-2016</td>
<td>30-Dec-2016</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

Overall Comments

Data on Financial Performance

Disbursements (by loan)
### Project Loan/Credit/TF Status Currency Original Revised Cancelled Disbursed Undisbursed Disbursed

<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>P096019</td>
<td>IBRD-48600</td>
<td>Closed</td>
<td>USD</td>
<td>220.00</td>
<td>220.00</td>
<td>0.00</td>
<td>220.00</td>
<td>0.00</td>
<td>100%</td>
</tr>
<tr>
<td>P096019</td>
<td>IBRD-81990</td>
<td>Effective</td>
<td>USD</td>
<td>61.70</td>
<td>61.70</td>
<td>0.00</td>
<td>18.02</td>
<td>43.68</td>
<td>29%</td>
</tr>
</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

![Cumulative Disbursements graph]

### Restructuring History

Level 2 Approved on 25-Apr-2016

### Related Project(s)