

## India : Mumbai Urban Transport Project - Phase III (MUTP)

### 1. Project Information

Project ID:	P000228	Instrument ID:	L0228A
Member:	India	Region:	Southern Asia
Sector:	Transport	Sub-sector:	Urban transport
Instrument type:	<input checked="" type="checkbox"/> Loan:500.00 US Dollar million <input type="checkbox"/> Guarantee	Lead Co-financier(s):	
ES category:	A	Borrowing Entity:	Ministry of Finance, India
Implementing Entity:	Mumbai Railway Vikas Corporation		
Project Team Leader:	Weimin Zhou		
Responsible DG:	Rajat Misra		
Responsible Department:	INF1		
Project Team Members:	Chang Tian, Team Member; Pilar Lopez Camacho, Co-PTL; Amit Kumar, Co-PTL; Bernardita Saez, Alternate Counsel; Jurminla Jurminla, OSD - Procurement Specialist; Shonell Robinson, OSD - Financial Management Specialist; Jyosyula Siva Rama Krishna Sastry, OSD - Environment & Social Development Specialist; Pilar Lopez Camacho, Back-up PTL; Chang Tian, Project admin		
Completed Site Visits by AIIB:	May, 2022 Hybrid (virtual and physical) project implementation support mission from May 9 to 12, 2022 Oct, 2022 Hybrid (virtual and physical) project implementation support mission from October 20 to 21, 2022 Mar, 2023 Physical mid-term project implementation review mission from March 13 – 16, 2023		
Planned Site Visits by AIIB:	Feb, 2024 Implementation Review Mission		
Current Red Flags Assigned:	1		
Current Monitoring Regime:	Regular Monitoring		
Previous Red Flags Assigned:	1		
Previous Red Flags Assigned Date:	2023/03		

### 2. Project Summary and Objectives

The Project Objective is to improve the network capacity, service quality and safety of Mumbai suburban railway system. Through providing better and more efficient connection among various districts, it will improve mobility and safety of the suburban population of Mumbai Metropolitan Region. The Project consists of four components as follows:

(i) Quadrupling of the suburban rail corridor between Virar – Dahanu Road Station (64 km) to provide extension of suburban railway service which will serve growing suburban areas and connect the peripheral areas with Mumbai.

(ii) Construction of new suburban railway corridor between Panvel and Karjat (28 km) to cater to the demand of commuters in the area under rapid urbanization and population growth.

(iii) Installation of midsection trespass control measures, such as track segregation by fencing or reinforced concrete wall, pedestrian crossings over or under the tracks, on 36 priority sections of existing lines to reduce fatal accidents.

(iv) Institutional strengthening, capacity building and technical assistance to strengthen institutional capacity of the implementing entity.

The total project investment is about USD 997 million, where USD 500 million is from AIIB loan. This is a standalone project.

### 3. Key Dates

Approval:	Sep. 26, 2019	Signing:	Aug. 24, 2020
Effective:	Oct. 31, 2020	Restructured (if any):	
Orig. Closing:	Oct. 31, 2025	Rev. Closing (if any):	

### 4. Disbursement Summary (USD million)

Contract Awarded:	478.84	Cancellation (if any):	0.00
Disbursed:	92.88	Most recent disbursement (amount/date):	17.88/Aug. 07, 2023
Undisbursed:	407.12	Disbursement Ratio (%) <sup>1</sup> :	18.58

### 5. Project Implementation Update

The implementation of MUPT Project continues to progress steadily. Between January and June 2023, the overall physical progress on Quadrupling the Virar – Dahanu Road Corridor has increased from 11% to 21%, and from 15% to 40% on the construction of the Panvel – Karjat Corridor. Between March and June 2023, 1 Foot Over Bridge (FOB) has been commissioned, bringing the total up to 20 FOBs completed out of 36 locations.

Although civil works have substantially progressed since early 2022, the implementation delay experienced in the first two years of the project implementation has not been shortened. This initial delay was mainly due to the COVID pandemic and the delay in the allocation of the counterpart funds for land acquisition. To date, the land acquisition of private land has been completed. The Government of Maharashtra released counterpart funds to PIE periodically and the counterpart fund is no longer a restriction for the project implementation. However, the mangrove cutting clearance along Virar Dahanu road section is still in the approval process by Bombay High Court, which has significant impacts on the project implementation of the Virar-Dahanu Road Corridor. As of today, the overall project delay is estimated to be around 1.5 years.

The project implementing entity and contractors are making utmost efforts to keep the project implementation in full gear. However, it is likely that some civil works contracts will not be completed before the project's closing date (October 2025). The work plan of the project will be updated after receiving the forest clearance (expected Q3/Q4 2023). Subsequently, the implications of the updated work plan on MUTP3 will be assessed and discussed in 2024. As of September 2023, the disbursement has reached about USD 93 m, out of which USD 36 m were disbursed within the past 6 months demonstrating that the progress of works was in full swing in the quarter ending June 2023 (before the beginning of the monsoon season).

<sup>1</sup> Disbursement Ratio is defined as the volume (e.g. the dollar amount) of total disbursed amount as a percentage of the net committed volume.

Components	Physical Progress	Environmental & Social Compliance	Procurement
Component 1: Quadrupling of Virar-Dhanu Road Corridor [USD 511 million]	By the end of June 2023, approximately 856,387 cum earthwork in embankment and 45,652 cum blanketing and 197,559 cum cutting were done. Out of 86 bridges, works are completed on 27 bridges and in progress on 22. Since March 2023, 6 bridges have been completed. Balance bridges are held up due to forest clearance (13 Nos.) or work of 2 bridges held up due to replacement of existing bridges by Western Railway and balance are in yard will be taken up in the next season.	The forest clearance for 24.57 Ha of mangrove area is still pending. It is expected this clearance of mangrove area will be received in Q3-Q4, 2023. The working permission was received for the non-Mangrove Forest area (1.94 Ha) in February 2023. The land acquisition awards of the remaining private land (around 4.66 Ha) have been declared.	6 contracts out of 13 in Component 1 are already awarded. The procurement is expected to be completed by 2024. 1 contract of combined works (electrical and signaling) out of 9 has already been awarded. The procurement is expected to be completed by 2024.
Component 2: New Suburban Railway Corridor between Panvel and Karjat [USD 397 million]	By the end of June 2023, approximately 1,632,179 cum earthwork including rock cutting were done. works are completed on 18 minor bridges and 3 major bridges. Since March 2023, 6 minor bridges have been completed. Works on other bridges are ongoing.	The land acquisition awards of the remaining private land (around 0.18 Ha) have been declared.	3 contracts out of 10 in Component 2 are awarded. The procurement is expected to be completed by 2024. For combined works and combined goods contracts see above.
Component 3: Midsection Trespass Control [USD 79 million]	By the end of June 2023, out of the 37 locations for Foot Over Bridges (FOB), 20 FOBs are already completed (one FOB commissioned since March 2023). Works are in progress or about to start in the remaining locations.	The ESIA for the 8 new or additional locations has been completed.	The procurement for the remaining packages will be completed by 2024.
Component 4: Institutional Strengthening, Capacity Building and Technical Assistance [USD 8.75 million]	N/A	N/A	All 27 contracts have been awarded. Out of these, 12 are completed and the rest are in progress or nearing completion.

**Financial Management:**

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The project interim unaudited financial report for April - June 2023 was submitted to the Bank in August 2023. The Project audit for the year ended March 31, 2023, will be due for submission to the Bank on December 31, 2023

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**6. Status of the Grievance Redress Mechanism (GRM)**

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MRVC established a two-tier project level GRM, maintains a comprehensive GRM logging table and keeps tracking all the GRMs and responses.

Between January and June 2023, 5 grievances have been received, bringing the total to 251 grievances received under the Project. The majority of grievances are concerned with revised joint measurement and fair compensation. All complaints on revised joint measurement, compensation, valuation, family dispute, etc. have been addressed by MRVC through the Competent authorities.

No grievance pertaining to social, and environment has been received during the quarter reported upon.

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

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The Quarterly Progress Report, Interim Unaudited Financial Report, and the Environment and Social Monitoring Reports were submitted to the Bank in a timely manner and deemed acceptable. The Draft Half Yearly Third Part E&S Monitoring Report covering January to June 2023 was shared with the Bank in August 2023 and the final report is currently being reviewed by MRVC.

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**Remarks:**

For most of the Project Objective Indicators, the results will be surveyed at the first year of operation of these lines; therefore, N/A is shown in the table above.

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Project Objective Indicators	Indicator level	Unit of Measure	Cumulative Target Values																				Frequency	Responsibility	Comments		
			Baseline		2018		2019		2020		2021		2022		2023		2024		2025		End Target						
			Year	Value	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Year	Target				Actual	
Average daily ridership - Virar-Dahanu Road Station (number of passengers)	Project	Number of passengers	2019	95100			95100		N/A		N/A		N/A		N/A		N/A		467000			467000			First year of operation	MRVC	
Average daily ridership - Panvel-Karjat	Project	Number of passengers	2019	0			0		N/A		N/A		N/A		N/A		N/A		238,000			238,000			First year of operation	MRVC	
Reduced journey time - Virar-Dahanu Road	Project	Minutes	2019	80			80		N/A		N/A		N/A		N/A		N/A		76			76			First year of operation	MRVC	
Reduced journey time - CSTM-Karjat	Project	Minutes	2019	139			139		N/A		N/A		N/A		N/A		N/A		110			110			First year of operation	MRVC	
Reduction in accidents caused by trespassing in selected locations	Project	Percentage	2019	0			0		N/A		N/A		N/A		N/A		N/A		70			70			First year of operation	MRVC	
Percentage of female passengers neutral toward, satisfied or very satisfied with station facilities and services	Project	Percentage	2019	54.8			54.8		N/A		N/A		N/A		N/A		N/A		80			80			First year of operation	MRVC	

Project Intermediate Indicators	Indicator level	Unit of Measure	Cumulative Target Values								Frequency	Responsibility	Comments
			Baseline	2019	2020	2021	2022	2023	2024	End Target			

			Year	Value	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Year	Target	Actual			
Construction of Quadrupling of Virar-Dahanu Road	Project	Percentage	2019	0	0	0	5	6	20	7	45	11	70	21	100			100 (2024)		Semi-annually	MRVC	Progress as of June 2023
Construction of Panvel – Karjat corridor	Project	Percentage	2019	0	0	0	5	5	20	10	45	15	70	40	100			100 (2024)		Semi-annually	MRVC	Progress as of June 2023
Construction of trespass control measures	Project	Location	2019	0	0	0	0	0	0	0	12	17	36	20	36			36 (2023)		Semi-annually	MRVC	Progress as of June 2023
Average trip length - Virar-Dahanu Road	Project	km	2019	30	30	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			30 (2025)		First year of operation	MRVC	
Average trip length - Panvel-Karjat	Project	km	2019	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			26 (2025)		First year of operation	MRVC	