

Project Implementation Monitoring Report (#7)

Reporting Period From 2023/10 To 2024/03

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:	Nov, 2024 Implementation Review Mission		
Current Red Flags Assigned:	1		
Current Monitoring Regime:	Regular Monitoring		
Previous Red Flags Assigned:	1		
Previous Red Flags Assigned Date:	2023/09		

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.

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(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:	535.00	Cancellation (if any):	0.00
Disbursed:	126.46	Latest disbursement (amount/date):	20.97/Feb. 23, 2024
Undisbursed:	373.54	Disbursement Ratio (%) ¹ :	25.29

5. Project Implementation Update

Overall, the project implementation continues to progress steadily, and civil works have been sped up since Q4 2023 as found during the site visits in February 2024. By the end of February 2024, the overall physical progress of the Project is 42%. The new Panvel-Karjat Corridor with about 50% of the works completed is expected to be finalized by December 2025, about two months later than initially planned. A total of 25 Foot Over Bridges (FoBs) out of the 36 planned are already commissioned. However, the quadrupling of the Virar- Dahanu Road is lagging behind schedule with only 24% of physical progress completed. The pending forest clearance on the mangrove area, which was only obtained in November 2023, prevented the physical progress in this corridor. As of today, the quadrupling of the Virar-Dahanu Road is expected to be completed by December 2026, with about one year delay. The financial progress is slightly lagging behind the physical progress. MRVC, the project implementing entity, is monitoring this to ensure disbursement follows the physical progress. By the end of February 2024, the disbursement reached a total of USD 126 m, representing approximately 25% of AIIB's loan.

Components	Physical Progress	Environmental & Social Compliance	Procurement
Component 1: Quadrupling of Virar-Dhanu Road Corridor [USD 511 million]	Earthworks and bridge works where land was available have significantly progressed within the past 6 months. By the end of	Since the previous PIMR (June 2023), the forest clearance for 24.57 Ha of mangrove area was issued in November, 2023. The work permission was received for the non-Mangrove Forest area (1.94	Since the previous PIMR (June 2023), 4 contracts of civil work under Component 1 have been awarded. The tender documents of the remaining

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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	<p>February 2024, approximately 1,212,323 cum (42%) earthwork in embankment and 54,255 cum blanketing (17%) and 175,672 cum (91%) cutting were done. Out of 83 bridges, works are completed on 37 bridges (36 minor bridges and 1 major bridge) and in progress on 20 bridges. Since June 2023, 10 bridges have been completed. As noted in previous PIMR, the construction of this corridor is about one year behind schedule, due mainly to the forest clearance for cutting of mangroves from the High Court of Bombay. Since the work permission in mangrove areas was issued in November 2023, the construction in this area has started. The completion of work of bridge No.93 and work of Wadhiv Island (900m between Br 92 & Br 93) in the mangrove area are on the critical path.</p>	<p>Ha) in February 2023. The land acquisition awards of the remaining private land (around 4.66 Ha) have been declared. Land acquisition is completed. All forest land clearances are obtained.</p>	<p>4 contracts to be awarded are ready, and the procurement will be launched based on the progress of earthwork. The procurement is expected to be completed by early 2025. One additional contract of combined works (electrical and signaling, covering component 1 and 2) has also been awarded since the previous PIMR, bringing the total of contracts of combined works awarded to 2 out of 9. The procurement is expected to be completed in 2024.</p>
<p>Component 2: New Suburban Railway Corridor between Panvel and Karjat [USD 397 million]</p>	<p>Works continue to progress steadily. By the end of February 2024, approximately 2,303,454 cum (81%) earthwork including rock cutting were done. Since the previous PIMR (June 2023), works have completed in 4 minor bridges. By the end February 2024, out of 36 minor and 4 major bridges, a total of 22 minor and 3 major are completed. Works on 9 minor and 5 major bridges are in progress. The construction of the three tunnels is also</p>	<p>Land acquisition is completed and forest land clearance are obtained.</p>	<p>Since the previous PIMR (June 2023), 4 contracts of civil works under Component 2 have been awarded. The procurement of the remaining 4 contracts is expected to be completed in 2024. For combined works and combined goods contracts, see above.</p>

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	progressing steadily. The overall work progress in Tunnel-1 (Nadhal Tunnel) is 70% and in Tunnel-2 (Wavarle Tunnel) and Tunnel-3 (Kirawali Tunnel) progress is about 30%.		
Component 3: Midsection Trespass Control [USD 79 million]	Since last PIMR (end of June 2023), 5 Foot Over Bridges (FOBs) have been commissioned, bringing the total of FOBs commissioned to 25 out of the 36 locations. Among the remaining 11 locations, works are in progress in 9 locations. In the two remaining locations (Nahur-Mulund and Diva-Kopar), MRVC is further studying design solutions.	No major issue.	The procurement for the remaining 4 packages shall be completed in 2024.
Component 4: Institutional Strengthening, Capacity Building and Technical Assistance [USD 8.75 million]	Out of 27 studies, 14 are completed and the rest are in progress or nearing completion. Since the previous PIMR, two studies have been completed.	N/A	All 27 contracts have been awarded.

Financial Management:

MUTP-3 continues to have in place FM arrangements which are deemed to be functioning. MRVC is up to date with the submission of IFRs and Project audits. The IFR for the period ended December 31, 2023, was reviewed by the Bank and deemed to be acceptable. The next IFR for the period ended March 31, 2024, will become due to the Bank by May 15, 2024.

6. Status of the Grievance Redress Mechanism (GRM)

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

Between June and December 2023, 7 grievances have been received, bringing the total to 263 grievances received under the Project. The new grievances received are related to fair compensation or area of land being acquired. One complaint is under analysis by MRVC and Land Record Officer of Govt. of Maharashtra, the other complaints have been addressed by MRVC through the Competent authorities. No grievance pertaining to communities or workers has been received during the quarter reported upon.

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.

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.

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 December 2023
Construction of Panvel – Karjat corridor	Project	Percentage	2019	0	0	0	5	5	20	10	45	15	70	43	100			100 (2024)		Semi-annually	MRVC	Progress as of December 2023
Construction of trespass control measures	Project	Location	2019	0	0	0	0	0	0	0	12	17	36	21	36			36 (2023)		Semi-annually	MRVC	Progress as of December 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	