

India Sustainable Urban Transport Program



Mid Term Review Workshop



The World Bank

21 June 2013

SUTP – Development Objective ...

Project Development Objective: To promote environmentally sustainable urban transport in India and to improve the usage of environment-friendly transport modes through demonstration projects in selected cities

Project Approval	December 10, 2009
Closing Date	November 30, 2015*
Loan Size	US\$ 105.23m
GEF Grant	US\$ 20.33 (\$18.5)

Project Snapshot ... Where we are at

Disbursement	IBRD – US\$ 22m (21%) GEF – US\$ 3.8m (18%)
IBRD	
PCMC	65%
NRDA	0%
HDBRTSCO	0%
GEF	
COMP IB	3%
KSRTC	67%
AICTSL	26%
PCMC	21%
NRDA	24%
HDBRTSCO	0%

Project Snapshot ... Where we are at

- **KSRTC** has completed implementation; project performing well; won several awards; planning scale up to 4000 buses and cities interested in replicating initiative
- **PCMC** in advanced stages of implementation but several other components lagging behind
- **AICTSL, NRDA and HDBRTSCO** still to award ITS/ works contracts and initiate implementation

One successful demo pilot and four pilots behind schedule

Project Sustainability

CITY	Noteworthy Initiatives/ Proposals	Weaknesses
Comp IB	Leaders in UTP launched and 20 institutions in 14 cities have benefited; Several TAs initiated	
NRDA	UMTA; ToD; CMP; UTF; M&E PT mode share at 40%	Institutional Capacity
PCMC	Parking Policy & Masterplan; Communication & Outreach; Constitution of BRT Cell within PCMC; M&E; UTF	Weak Service Provider and lack of proper interagency coordination mechanisms
HDBRTSCO	BRT SPV created; Integrated land use and transport planning; Communication & Outreach	
KSRTC	Comprehensive Service Operations Planning; M&E; Scheduling & Crew Management	
AICTSL	BRT Launched; Advertising rights assigned to AICTSL;	Institutional Capacity

Cost Estimates & Funding Gaps

IBRD

In Rs. Mn

City/ Component	Sub-Component	Original Total Cost	Revised Total Cost	GOI, State, and IA Funding	IBRD Funding	Gap
Pimpri- Chinchwad	Total Cost	7,064	6,334			730
	Bank Funded Component (Structures)	2,009	2,481	575	1,434	-472
	Contingencies and Price Escalation			199	274	0
Naya Raipur	Total Cost	1,792	1,927			-135
	Bank Funded Component	669	810		669	-141

NRDA will need to address its funding gap

Cost Estimates & Uncommitted Funds

GEF: Component 1B

	Original GEF Grant	Committed Funds	Uncommitted Funds
Component 1B	336	250	86

Substantial portion of funds still uncommitted

Cost Estimates & Uncommitted Funds

GEF: Demo Cities

City	Original GEF Grant	Committed Funds	Uncommitted Funds
Pimpri-Chinchwad	91	56	35
Naya Raipur	91	89	2
Mysore	91	122	-31
Indore	91	73	18
Hubli-Dharwad	91	100	-9

Mysore and Hubli-Dharwad require additional funds while Pimpri, Indore and Naya Raipur with uncommitted funds; \$1.9mn of unallocated GEF grant to be allocated to Public Bike Sharing project in Mysore

Summing Up

- Significant potential of capacity building component but limited progress
- Physical and financial progress of Demo Projects way behind schedule; however, likelihood of project completion reasonably strong
- Several positive initiatives with strong sustainability elements planned or under study
- Funding gaps and uncommitted funds to be addressed
- Likelihood of Achievement of PDO – **Satisfactory**
- IP Rating – **Moderately Unsatisfactory**

Thank You