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Rajasthan State Highways Development Program II (P157141)

SOUTH ASIA | India | Transport Global Practice |
IBRD/IDA | Investment Project Financing | FY 2019 | Seq No: 2 | ARCHIVED on 13-Dec-2019 | ISR39897 |

Implementing Agencies: Republic of India, The State of Rajasthan

Key Dates

Key Project Dates

Bank Approval Date: 29-Mar-2019
Effectiveness Date: 14-Oct-2019
Planned Mid Term Review Date: 19-Nov-2021
Actual Mid-Term Review Date:
Original Closing Date: 29-Mar-2024
Revised Closing Date: 29-Mar-2024

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The PDO is to build capacity for better management of state highways and to improve traffic flows on selected state highways in the state of Rajasthan.

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

No

Components

Name
Operationalization of the Rajasthan State Highways Authority:(Cost $5.00 M)
State Highways Improvements:(Cost $394.36 M)
Institutional Strengthening:(Cost $3.90 M)
Road Safety:(Cost $10.00 M)
Project Management Support:(Cost $4.80 M)
Unallocated:(Cost $2.33 M)
Front End Fee:(Cost $0.63 M)

Overall Ratings

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

Implementation Status and Key Decisions

The status of key activities under the five components of the Project are as follows:
Component 1 Operationalization of RSHA: A dedicated RSHA Cell has been constituted and two Executive Engineers have been deputed for this Cell. A temporary Chairperson and part-time Members have been nominated. The formation of RSHA Board with dedicated Chairperson and full time Members and key experts is under process.

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Component 2 State highways improvement: Out of the eleven corridors, Contracts for three highways, formulated under the Engineering, Procurement and Construction (EPC) mode with total values equivalent to US$84 million, have been awarded and a physical progress of an average 50 percent has been achieved; the bidding process for the fourth contract package with an estimated value of at US$35 million is reinitiated. In addition, the Authority Engineer for three highways has already been procured & mobilized and procurement of Authority Engineer for EPC Pkg-04 (3 Highways) is in pipeline. The SIA & preparation of bid documents for rest of five highways are underway.
Component 3: Institutional Strengthening: E-RAP mobile & web application is ready for user testing with testing data and is on staging environment, on confirm acceptance by authorities, the App will be moved to production/google play-store.
Component 4: Road Safety: RADMS – Terms of Reference (ToR) prepared and shared with all stakeholders for review & finalization.
Component 5: Project Management Support: Project Management Consultant (PMC) – Procurement of PMC already initiated and Technical proposals are due on December 06, 2019.
Technical Audit Consultant (TAC) - Procurement of TAC already initiated and combined evaluation already completed and services for TAC will be awarded by December 31, 2019.

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	Substantial	Substantial	Substantial
Macroeconomic	Moderate	Moderate	Moderate
Sector Strategies and Policies	Substantial	Substantial	Substantial
Technical Design of Project or Program	Moderate	Moderate	Moderate
Institutional Capacity for Implementation and Sustainability	Substantial	Substantial	Substantial
Fiduciary	Moderate	Moderate	Moderate
Environment and Social	Substantial	Substantial	Substantial
Stakeholders	Moderate	Moderate	Moderate
Other	Moderate	Moderate	Moderate
Overall	Substantial	Substantial	Substantial

Results

PDO Indicators by Objectives / Outcomes

Build capacity for better management of state highways

►State Highways actively managed by RSHA (Kilometers, Custom, DLI)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	10,000.00
Date	01-Jan-2019	15-Jun-2019	15-Jun-2019	31-Dec-2023

Comments:	When RSHA has signed contracts for upgrading/ rehabilitating/ construction/ maintenance of 10000 km of highways by taking over the management, as per the Transition Strategy approved by the GoR, of existing contracts or signing new contracts from PWD and other agencies. Note: The 10,000 km to be assigned/signed by RSHA are not part of the Project scope. The primary purpose of the indicator is to document the operationalization of RSHA. The number of kilometers transferred to RSHA (either assigned or signed by RSHA) for development or O&M are just a proxy of RSHA institutionalization (the actual outcome claimed by the Project).

▸Share of State Road Fund resources earmarked for State Highways (Percentage, Custom, DLI)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00
Date	01-Jan-2019	15-Jun-2019	15-Jun-2019	31-Dec-2019
Comments:	When the GoR allocates at least 50% of the annual resources of the State Road Fund for the year one to the development and maintenance of the state highways.			

Improve traffic flows on selected state highways in Rajasthan

▸Average travel times on project highways for cars (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	To be measured	Being measured	Being measured	To be measured
Date	01-Jan-2019	15-Jun-2019	15-Jun-2019	31-Dec-2023

Intermediate Results Indicators by Components

Operationalization of Rajasthan State Highways Authority

▸RSHA organizational structure and staffing plan approved by RSHA Board (Yes/No, Custom, DLI)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	01-Jan-2019	13-Jun-2019	13-Jun-2019	31-Dec-2020
Comments:	This will be met when the RSHA organizational structure and staffing plan is approved by the RSHA Board. The organization structure and staffing plan should at least consist of organogram showing linkages between functional units, roles and responsibilities, skill mapping, staffing estimates, staff acquisition strategy, training plan, succession strategy, benefit packages based on the business model of RSHA.			

▸RSHA rules and regulations notified (Yes/No, Custom, DLI)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2019

Comments:	This will be met when the approved rules and regulations as per the provisions of the Sections 102 and 103, 106 and other related provisions of the Rajasthan State Highway Act, 2015 are notified for adoption.

▸RSHA Chairperson and Board members appointed (Yes/No, Custom, DLI)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2019
Comments:	This will be met when the Chairperson of the RSHA and all the four full-time and three part-time members are appointed.			

▸RSHA management (minimum 60%) and technical staff (minimum 60%) appointed (Percentage, Custom, DLI)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2020
Comments:	This will be met when 100% of RSHA management staff, other than chairperson and members and 100% of technical staff are appointed.			

▸RSHA investment plan approved by RSHA Board (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	30-Dec-2021
Comments:	This will be met when the investment plan is approved by the RSHA Board. The Investment Plan should at least consist of prioritized road network for maintenance, rehabilitation, up gradation, and budget estimates and resource planning.			

▸RSHA adopts RAMS (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2021
Comments:	This will be met when RAMS being developed under the bank financed RRSMP is adopted by RSHA to manage the state highways network under its jurisdiction.			

▸RSHA training plan developed and implemented (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2023

Highway Improvements

▸Roads rehablitated (Kilometers, Corporate)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	766.00
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2023

▸Number of kilometres (km) of roads executed under EPC contracts (Kilometers, Custom, DLI)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	472.00
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2023
Comments:	This will be met when a predefined number of km of state highways under EPC contracts are upgraded as per the designs approved by the Authority Engineer (AE). The upgraded works should also include compliance with the relevant social and environmental safeguards instruments adopted by the project and climate resilient measures.			

▸Number of kilometres (km) executed through PPP/HAM contracts (Kilometers, Custom, DLI)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	294.00
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2023
Comments:	This will be met when a predefined number of km of state highways under HAM contracts are upgraded as per the designs approved by the Independent Engineer (IE). The upgraded works should also include compliance with the relevant social and environmental safeguards instruments adopted by the project and climate resilient measures.			

▸Digital technology solutions implemented on project financed roads (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	110.00
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2023
Comments:	This is the laying of fiber cable along a 110 km of state highways and installing intelligent transport solutions such as variable message signs, speed cameras, toll plaza systems, etc. as found appropriate			

▸Grievances filed through project GRM are properly tracked and receive satisfactory responses (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	90.00
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2023
Comments:	The indicators measures the percentage of satisfactorily dealt with volume of grievances lodged within the Grievance Redress Management system strengthened under the project			

Institutional Strengthening

▸Electronic project management system (e-PMS) developed and operational (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target

Value	0.00	0.00	0.00	4.00
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2020
Comments:	The development and adoption of an online construction management system to be used by the parties to the construction contracts plus supervising engineers, on at least four highways			

▸Electronic system for monitoring Resettlement Plans (e-RAP) developed and operational (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Manual and paper base data collection, no online monitoring system	Being Developed	Being Developed	Enter the RAP data for all the eleven project corridors and roll out the MIS to all project district offices and HQ
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2019
Comments:	it is the development of a online management information system to monitor the implementation of the resettlement action plan. The data collection will be done through a mobile application software.			

▸Improvement in perception of safety among women along project corridors (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	40.00
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2023
Comments:	This indicators tracks the change in perception of females in their safety in using road side facilities such as bus stops and access roads to project highways			

▸improvement in the number of employees aware of and comfortable with approaching the Internal Compliants Committee (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	29-Dec-2023
Comments:	This indicator tracks the level of comfort female workers have in using the complaint mechanism to address issues of work place safety and security			

Road Safety

▸RADMS established and operational (Text, Custom, DLI)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Very basic data is being collected in a subjective manner	TOR under finalisation	TOR under finalisation	Delivery of the system
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2020
Comments:	This will be met when the RADMS is fully developed as a standalone or as COTS, customized to Rajasthan's road safety management needs. The DLI is not scalable. The RADMS should at least consist of accident data collection modules, including community data collection module, analytical modules, reporting modules, mobile apps, and GIS platform.			

▸Speed Management Program implemented (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2023
Comments:	This indicator tracks the stretch of highways wherein speed management system implemented by way of posting scientifically studied speed limits, implementing speed calming engineering measures, and installing speed monitoring cameras to deter speed violators and use the data as an input to enforcement measures			

▸Road safety strategy developed and adopted (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	01-Jan-2019	14-Jun-2019	14-Jun-2019	31-Dec-2020
Comments:	This indicator is to track progress made in the preparation of Rajasthan's road safety strategy and multi-year road safety investment plan			

Disbursement Linked Indicators

▸DLI 1 Number of kilometres (km) of roads executed under EPC contracts (Kilometers, Output, 90,000,000.00, 21.38%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	0.00	0.00	0.00	--
Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 2 Number of kilometres (km) executed through PPP/HAM contracts (Kilometers, Output, 60,000,000.00, 14.25%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	0.00	0.00	0.00	--
Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 3 RSHA Chairperson and Board members appointed (Yes/No, Intermediate Outcome, 7,000,000.00, 1.66%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	--
Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 4 The Cabinet has approved the Rules and Regulations for the RSHA (Yes/No, Intermediate Outcome, 6,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5

Value	No	No	No	--
Date	--	14-Jun-2019	14-Jun-2019	--
Comments:	under process			

▸DLI 5 Rajasthan has allocated budget for the initial operation of RSHA (Yes/No, Intermediate Outcome, 5,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	--
Date	--	14-Jun-2019	14-Jun-2019	--
Comments:	Expected in the coming budget session			

▸DLI 6 RSHA rules and regulations notified (Yes/No, Intermediate Outcome, 5,000,000.00, 1.19%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	--
Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 7 RSHA organizational structure and staffing plan approved by RSHA Board (Yes/No, Intermediate Outcome, 5,000,000.00, 1.19%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	--
Date	--	13-Jun-2019	13-Jun-2019	--

▸DLI 8 RSHA management (minimum 60%) and technical staff (minimum 60%) appointed (Percentage, Intermediate Outcome, 8,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	0.00	0.00	0.00	--
Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 9 The RSHA Board has approved the RSHA Business Model (Yes/No, Output, 7,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	--
Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 10 The Cabinet has approved Financial Management Rules for the RSHA (Yes/No, Intermediate Outcome, 5,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	--
Date	--	14-Jun-2019	14-Jun-2019	--
Comments:	Already drafted and under consideration of the government.			

▸DLI 11 Share of State Road Fund resources earmarked for State Highways (Percentage, Intermediate Outcome, 5,000,000.00, 1.19%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	0.00	0.00	0.00	--
Date	--	15-Jun-2019	15-Jun-2019	--

▸DLI 12 RSHA has adopted the RAMS (Yes/No, Intermediate Outcome, 5,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	--
Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 13 RSHA Board has approved the Investment Plan (Yes/No, Intermediate Outcome, 5,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	--
Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 14 Rajasthan has approved the PWD-RSHA Transition Strategy and Plan prepared by the RSHA Cell (Yes/No, Intermediate Outcome, 5,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	--
Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 15 RSHA and PWD have implemented the PWD-RSHA Transition Strategy and Plan (Yes/No, Intermediate Outcome, 7,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	--

Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 16 State Highways actively managed by RSHA (Kilometers, Outcome, 10,000,000.00, 2.38%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	0.00	0.00	0.00	--
Date	--	15-Jun-2019	15-Jun-2019	--

▸DLI 17 RSHA has drafted and the RSHA Board has approved the first Service Level Agreements between (i) RSHA and Rajasthan's government; and (ii) RSHA and its cadre of executive managers (Yes/No, Intermediate Outcome, 5,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	--
Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 18 RADMS established and operational (Text, Intermediate Outcome, 5,000,000.00, 1.19%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	Very basic data is being collected in a subjective manner	TOR under finalisation	TOR under finalisation	--
Date	--	14-Jun-2019	14-Jun-2019	--

▸DLI 19 The Rajasthan Police has rolled out the RADMS to all thirty-four (34) Police Districts Offices (Yes/No, Intermediate Outcome, 5,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	No	No	No	Yes
Date	--	14-Jun-2019	14-Jun-2019	--

Data on Financial Performance

Disbursements (by loan)

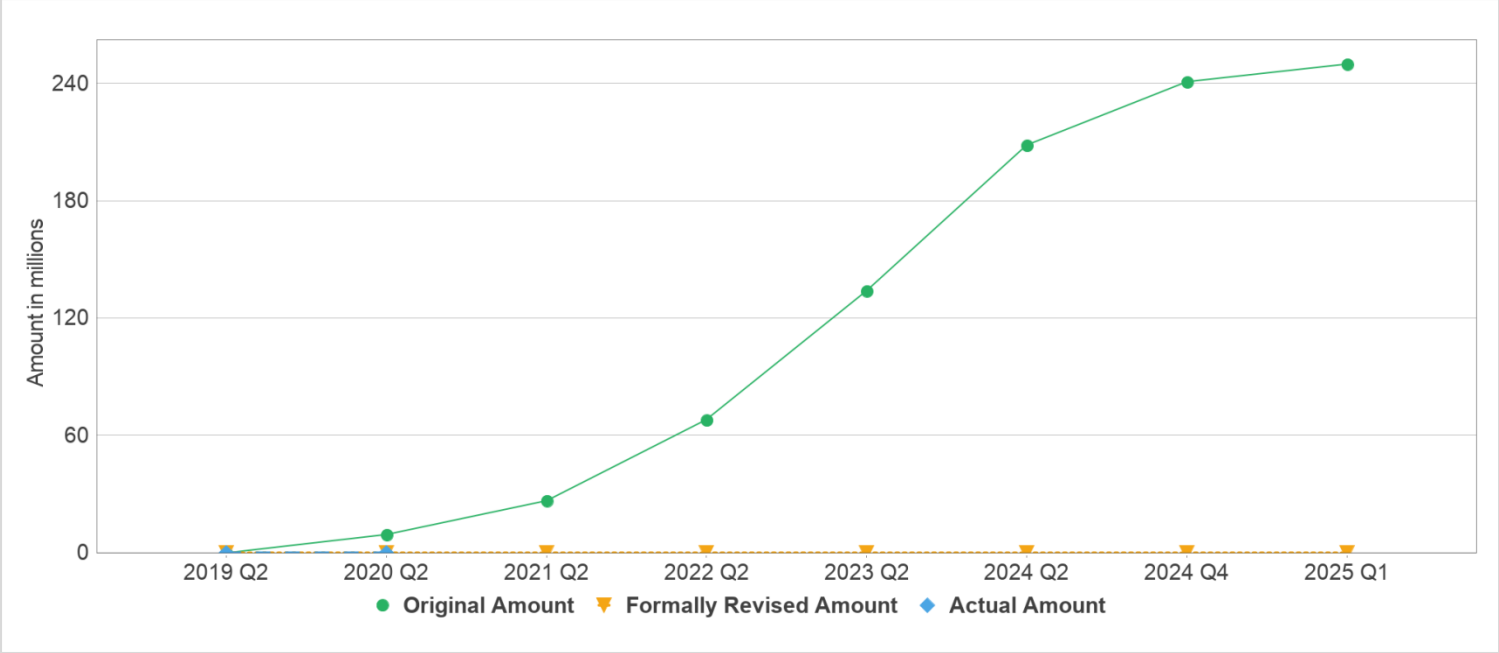
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P157141	IBRD-89390	Effective	USD	250.00	250.00	0.00	0.63	249.38	0.3%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date

P157141	IBRD-89390	Effective	29-Mar-2019	27-Jun-2019	14-Oct-2019	29-Mar-2024	29-Mar-2024

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.