



Rajasthan State Highways Development Program II (P157141)

SOUTH ASIA | India | Transport Global Practice |
IBRD/IDA | Investment Project Financing | FY 2019 | Seq No: 4 | ARCHIVED on 28-Oct-2020 | ISR43452 |

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: 15-Dec-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 Table

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	<input type="checkbox"/> Satisfactory	<input type="checkbox"/> Satisfactory
Overall Implementation Progress (IP)	<input type="checkbox"/> Moderately Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Risk Rating	<input type="checkbox"/> Substantial	<input type="checkbox"/> Moderate

Implementation Status and Key Decisions

The project is broadly on track to meet its development objectives. The process of operationalization of RSHA has picked up with almost all milestones achieved. Meanwhile, RSHA Cell has initiated the work of the transition strategy. 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 are in progress and a physical progress of an average 77 percent (255 km) achieved; the bidding process for the fourth EPC package with an estimated value of at US\$37 million will be re-initiated shortly after suitable contract modifications. After a stakeholder workshop is held the procurement for the HAM packages will be initiated by January 2021. The development of system architect for Road Asset Management System is ready and would



require suitable modification to accommodate the requirements of RSHA. Discussions are ongoing for customization of Integrated Road Accident Database System for Rajasthan and the procurement will be initiated soon. Other consultancies under Component 3, 4 & 5 are ongoing with PMC & TAC consultancies awarded & firms mobilized.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

Build capacity for better management of state highways				
► State Highways actively managed by RSHA (Kilometers, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	10,000.00
Date	01-Jan-2019	20-Feb-2020	31-Aug-2020	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, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	50.00	50.00
Date	01-Jan-2019	20-Feb-2019	31-Aug-2020	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	20-Feb-2020	31-Aug-2020	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, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	01-Jan-2019	20-Feb-2020	31-Aug-2020	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, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	Yes	Yes
Date	01-Jan-2019	20-Feb-2020	31-Aug-2020	31-Dec-2019
Comments:	Has been achieved in August 2020			
► RSHA Chairperson and Board members appointed (Yes/No, Custom, PBC)				



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	01-Jan-2019	20-Feb-2020	31-Aug-2020	31-Dec-2019
Comments:	Selection of the Chairperson and full-time members has been initiated. All part-time members have been appointed.			
► RSHA management (minimum 60%) and technical staff (minimum 60%) appointed (Percentage, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	01-Jan-2019	20-Feb-2020	31-Aug-2020	31-Dec-2020
Comments:	After finalization of Transition Strategy.			
► 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	20-Feb-2020	31-Aug-2020	30-Dec-2021
Comments:	After finalization of Transition Strategy.			
► RSHA adopts RAMS (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	01-Jan-2019	20-Feb-2020	31-Aug-2020	31-Dec-2021
Comments:	RAMS is being developed for adoption by PWD and RSHA			
► 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	20-Feb-2020	31-Aug-2020	31-Dec-2023
Comments:	Yet to be prepared			

Highway Improvements



► Roads rehabilitated (Kilometers, Corporate)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	252.00	278.00	766.00
Date	01-Jan-2019	20-Feb-2020	31-Aug-2020	31-Dec-2023
► Number of kilometres (km) of roads executed under EPC contracts (Kilometers, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	252.00	278.00	472.00
Date	01-Jan-2019	20-Feb-2020	31-Aug-2020	31-Dec-2023
Comments:	252 km upgraded and opened to traffic.			
► Number of kilometres (km) executed through PPP/HAM contracts (Kilometers, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	294.00
Date	01-Jan-2019	20-Feb-2020	31-Aug-2020	31-Dec-2023
Comments:	Bidding Document under finalisation			
► 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	20-Feb-2020	31-Aug-2020	31-Dec-2023
Comments:	Bidding Document under finalisation			
► 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	20-Feb-2020	31-Aug-2020	31-Dec-2023
Comments:	The system is in place for receiving and resolving complaints. Data being compiled.			
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	20-Feb-2020	31-Aug-2020	31-Dec-2020
Comments:	System being developed			
► 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	20-Feb-2020	31-Aug-2020	31-Dec-2019
Comments:	System and mobile application developed and hosted on state government portal			
► 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	20-Feb-2020	31-Aug-2020	31-Dec-2023
Comments:	Survey to be undertaken			
► improvement in the number of employees aware of and comfortable with approaching the Internal Complainants Committee (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00
Date	20-Feb-2020	20-Feb-2020	31-Aug-2020	29-Dec-2023
Comments:	Survey to be undertaken			

Road Safety				
► RADMS established and operational (Text, Custom, PBC)				
	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	20-Feb-2020	31-Aug-2020	31-Dec-2020
Comments:	Integrated Road Accident Database System being developed by the Ministry of Road Transport and Highways will be adopted by the state government. However, ToR for engaging consultant for customisation to suit the requirements of the state is under preparation.			
► 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	20-Feb-2020	31-Aug-2020	31-Dec-2023
Comments:	ToR under preparation.			
► 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	20-Feb-2020	31-Aug-2020	31-Dec-2020
Comments:	ToR under preparation			

Performance-Based Conditions

► PBC 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	252.00	278.00	--
Date	--	20-Feb-2020	31-Aug-2020	--

► PBC 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	--	20-Feb-2020	31-Aug-2020	--



▶PBC 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	--	20-Feb-2020	31-Aug-2020	--

▶PBC 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			

▶PBC 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			

▶PBC 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	Yes	--
Date	--	20-Feb-2020	31-Aug-2020	--



► PBC 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	--	20-Feb-2020	31-Aug-2020	--

► PBC 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	--	20-Feb-2020	31-Aug-2020	--

► PBC 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	--

► PBC 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.			

► PBC 11 Share of State Road Fund resources earmarked for State Highways (Percentage, Intermediate Outcome, 5,000,000.00, 1.19%)				
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	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	0.00	0.00	50.00	--
Date	--	20-Feb-2019	31-Aug-2020	--

► PBC 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	--

► PBC 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	--

► PBC 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	--

► PBC 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	--



►PBC 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	--	20-Feb-2020	31-Aug-2020	--

►PBC 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	--

►PBC 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	--	20-Feb-2020	31-Aug-2020	--

►PBC 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)

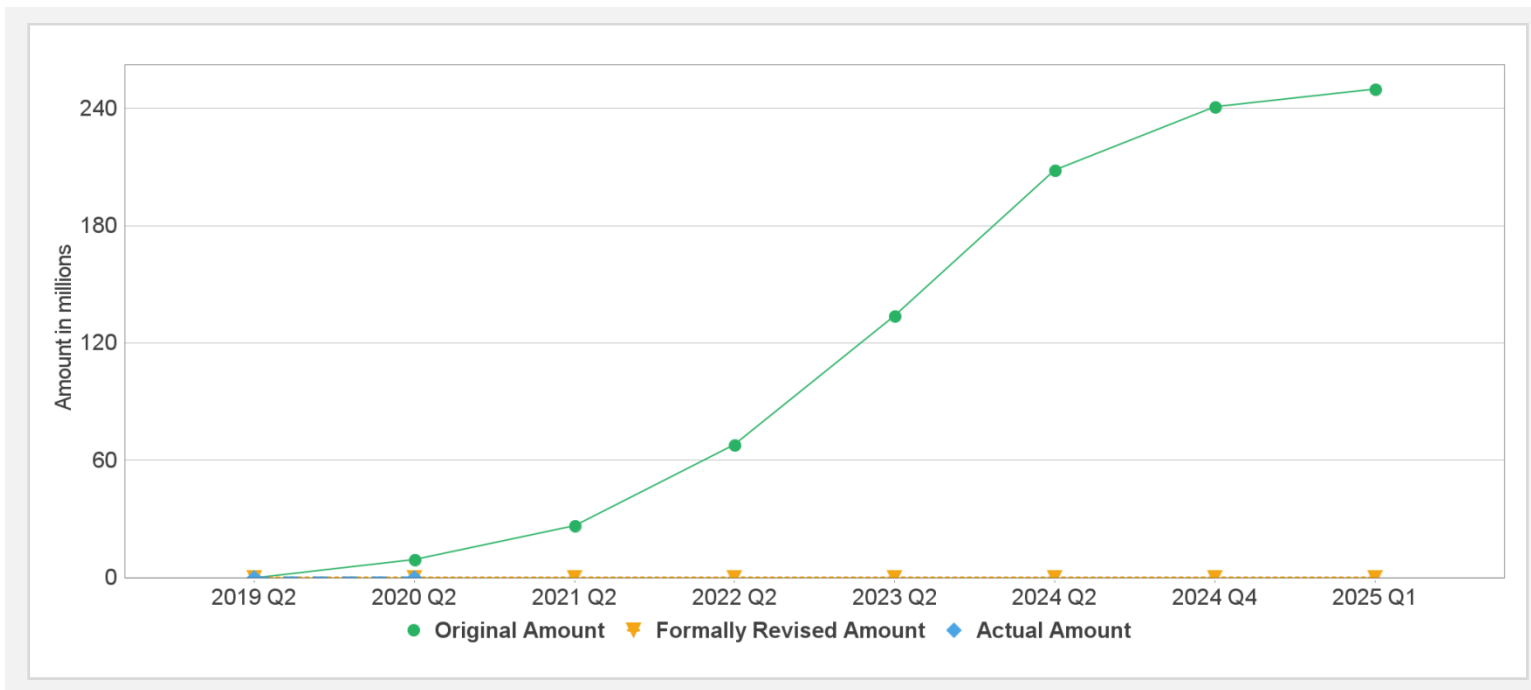


Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P157141	IBRD-89390	Effective	USD	250.00	250.00	0.00	18.06	231.95	7.2%

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



PBC Disbursement

PBC ID	PBC Type	Description	Coc	PBC Amount	Achievement Status	Disbursed amount in Coc	Disbursement % for PBC
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Restructuring History

Level 2 Approved on 10-Aug-2020

Related Project(s)



There are no related projects.
