



ITDP ANNUAL REPORT 2004



Institute for Transportation & Development Policy



The Institute for Transportation and Development Policy

Mission

The Institute for Transportation and Development Policy (ITDP) is committed to promoting environmentally sustainable and equitable transportation in developing countries.

ITDP's Approach

After a decade of successful policy reform efforts, ITDP is now focused on helping municipalities and local non-governmental organizations implement projects which demonstrate how transport sector emissions and accidents can be reduced, or the basic mobility of the poor can be improved. Working on projects simultaneously builds local knowledge and skills while generating public awareness of viable, sustainable transport solutions.

Our programs include bus rapid transit, congestion pricing, pedestrianization, bicycle and pedestrian planning, brownfield revitalization, bicycle and cycle rickshaw modernization, the development of buyers' cooperatives among independent bicycle dealers, and emerging work in health service delivery logistics.

All of our projects are used to leverage additional resources from international development institutions, inspire these institutions to change their own priorities, encourage private sector participation, and promote more participatory and transparent decision-making.

ITDP prioritizes its involvement in projects based on the level of demonstrated local commitment to successful implementation, the availability of financial resources, and the potential benefits of the project, including the degree to which the project will demonstrate solutions to others. We are currently most active in Indonesia, India, South Africa, Senegal, Ghana, Brazil, Mexico, China, and Tanzania.



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Letter from the Executive Director, Walter Hook

To poor people living in the large cities of the developing world, environmentalism is about reversing the degradation of their community. While global warming is an abstraction many neither understand nor fear, most support efforts to clean up their communities. Fortunately, many of the same measures that reduce greenhouse gases will also make their lives better.

Often, a person from a poor neighborhood won't know anyone who owns a car, but they'll know one or two kids who have been struck and killed by a motor vehicle, and they know the air around them is polluted because of the traffic. They know what it's like to sit on an old bus caught in traffic congestion or to walk down streets with no sidewalks. They know they could save money if they could use a bicycle, but they don't want to get killed. They know that if there were good public places for their kids to play sports, they'd be less likely to get caught up in drug-related gangs.

In 2004, we saw mayors, governors and presidents from Sao Paulo to Guangzhou embracing an environmentalism that starts with creating livable communities. The radical transformation that took place in Bogotá under former Mayor Enrique Peñalosa showed leaders throughout the developing world that environmentalism can be politically popular, especially if it is grounded in improving everyday life. Bogotá brought about changes that dramatically reduced greenhouse gases, but the public's embrace of the changes had less to do with global warming than with reduced traffic congestion, improved safety and security, and cleaner air.

ITDP is proud to have played a catalytic role in spreading these achievements to dozens of countries. In 2004, ITDP-initiated projects have leveraged over \$100 million in investments

in bus rapid transit systems, bicycle infrastructure, safe access to public transit, and modernized bicycles and cycle rickshaws. Jakarta, Seoul, and Beijing all opened bus rapid transit (BRT) systems that dedicate scarce road space to public transit passengers. Seoul actually took down a major urban highway that cut the city in half. ITDP is proud to have played a major role in Jakarta and a tangible role in Beijing and Seoul. In 2005, Mexico City, Guayaquil, and New Delhi will join the list of cities with new BRT systems.

All of our successes relied on help, cooperation, and support from numerous others. We would particularly like to thank the following partners: the US Agency for International Development, the Global Environmental Facility, the Hewlett Foundation, the World Bank, the Rockefeller Brothers Fund, UNEP, UNDP, the Hunt Foundation, Alternative Gifts International, Trek Bicycle Corporation, Fuji Bikes, Enrique Peñalosa and the Fundación por el País que Queremos, the Energy Foundation, the Tucker Foundation, the Indian Institute for Technology's Transportation Research and Injury Prevention Program, the Environmental Planning Collaborative in Ahmedabad, the Bicycling Empowerment Network in South Africa, Intrans, the University of Indonesia's Center for Transport Studies, and Pelangi in Indonesia; CEMDA and the Center for Sustainable Transport in Mexico, Logit and ANTP in Sao Paulo, and the Interface for Cycling Expertise in the Netherlands.

Walter Hook, Ph.D.
Executive Director

bus rapid transit



Bus Rapid Transit (BRT) is an increasingly popular way for cities to provide world-class transit service at a fraction of the cost of rail. Since launching our International BRT program three years ago, ITDP has rapidly expanded to provide high-level technical expertise in traffic surveying and modeling, station and intersection design, ticketing, legal and institutional reform, financing, and public relations. In 2004, we leveraged \$75 million in funds to support the design and implementation of BRT systems in Africa, Asia and Latin America. With the completion of TransJakarta in 2004, ITDP turned its focus to India with support from USAID, to China with support from Hewlett and the Rockefeller Brothers Fund, and to Dakar and Dar es Salaam with the Global Environmental Facility.

Indonesia

When it opened in January, 2004, TransJakarta became the first Bogotá-inspired Bus Rapid Transit system built outside of Latin America, and Indonesia's first urban mass transit system. ITDP provided the system's



only international technical expertise, training local planners and making technical recommendations. In the first year of operation, key bottlenecks were corrected, scheduling was automated, and pedestrian access was improved at several stations.

Daily ridership on the corridor has nearly doubled from an average of 30,000 passengers to 65,000 in the spring of 2005. As 13% of TransJakarta passengers previously made the same trip using private motor vehicle or taxi, the estimated CO2 benefit is a reduction of 281 metric tons per year. Detailed demand estimates and design suggestions for the entire 14-corridor system were also supported by ITDP. Our staff completed the origin-destination surveys the city will need to plan its system and began traffic modeling work that will be completed in 2005.



Tanzania

Tanzania's rapidly progressing Bus Rapid Transit system, DART, will likely be Africa's first BRT system. In conjunction with local partner Aalocom, ITDP helped build local support for the project, and provided workshops on BRT and non-motorized transport (NMT) planning to Tanzanian officials and planners in Bogotá, Colombia. Enthusiastically supported by Dar es Salaam Mayor Kliest Sykes, ITDP secured over \$450,000 from the UNEP GEF to provide all of the necessary contractual, legal and capacity building support to the project. We also leveraged \$1,000,000 from the World Bank, which is financing detailed planning and technical design.

Senegal

In Dakar, ITDP provided the expertise needed to plan and secure funding for a BRT system. Our staff completed a preliminary demand analysis, identified priority corridors, and completed an institutional review in preparation for detailed planning. We completed a draft Medium-Sized project proposal for financing a BRT feasibility study, which could yield \$1 million through a UNDP GEF grant. ITDP was also instrumental in the inclusion of BRT in the master transportation plan developed under the auspices of the World Bank urban mobility project loan (PAMU) – a potential funding source for further design and implementation.



Ghana

After many stakeholder and individual meetings on BRT in Accra where preliminary concepts were laid out by ITDP, the World Bank was successfully convinced to support a project. They submitted a \$9 million GEF application, of which \$450,000 for Phase I was approved. The World Bank has leveraged an additional \$22 million from IDA money to support this project, which is slated to begin in April, 2005.

India

Three Indian cities – Delhi, Hyderabad, and Ahmedabad – are in various stages of BRT system planning with support from ITDP. In Delhi, ITDP financed IIT TRIPP's detailed design work and provided their design team with international advice. ITDP also completed a detailed review of the proposed institutional structure for the system, and presented it to the Delhi Transport Minister. Financing for the system was secured in 2004, and construction is now slated to begin in June 2005. Some progress has also been made on integrating the public transit decision making process in Delhi, which is separately considering proposals for monorail and metro expansion.

In Hyderabad, ITDP signed a memorandum of understanding with the municipality to conduct a pre-feasibility study of BRT.



Preliminary conclusions were presented to the Chief Minister in December of 2004 during a workshop with Enrique Peñalosa. The final pre-feasibility study was completed in 2005. Currently the project is being considered along with other mass transit options.

In Ahmedabad, ITDP worked with the Environmental Planning Collaborative (EPC) to prepare a pilot BRT concept. We participated in forums on both BRT and pedestrian planning for senior government officials, NGOs, and media. The preliminary concepts were presented to Ahmedabad's Chief Secretary in December. The city has now contracted a local technical university, CEPT, to prepare a pre-feasibility study.

China

After five years of promotional efforts by ITDP, Guangzhou, China is moving forward with a three-corridor BRT feasibility study. With funding from the Rockefeller Brothers Fund, ITDP organized a visit by the Mayor of Guangzhou and a dozen of the most senior municipal officials to Bogotá, Sao Paulo, and Curitiba, in conjunction with the World Bank. This visit culminated in the decision to develop detailed designs for BRT in three corridors in Guangzhou. The Guangzhou Construction Commission has requested technical assistance from ITDP to help them with the design of this new system.

ITDP also participated in the Mayors Conference organized by the Energy Foundation in Kunming, presenting a study on BRT financing possibilities. ITDP has secured funding from the Energy Foundation to create detailed studies of financing for three Chinese cities. Chengdu, Hangzhou, and Jinan, are also moving forward with BRT.

non-motorized transport



Bicycling and Pedestrian Facilities

Around the world, rapid motorization and road engineering focused on increasing speeds for car traffic have led to devastatingly dangerous conditions for bicyclists and pedestrians. Nearly 1.2 million people are killed every year in road traffic crashes around the world and 90% of these deaths occur in developing countries. ITDP is working to ensure that conditions for non-motorized transport users are improved through bicycle master plans, safe routes to transit and safe routes to schools.

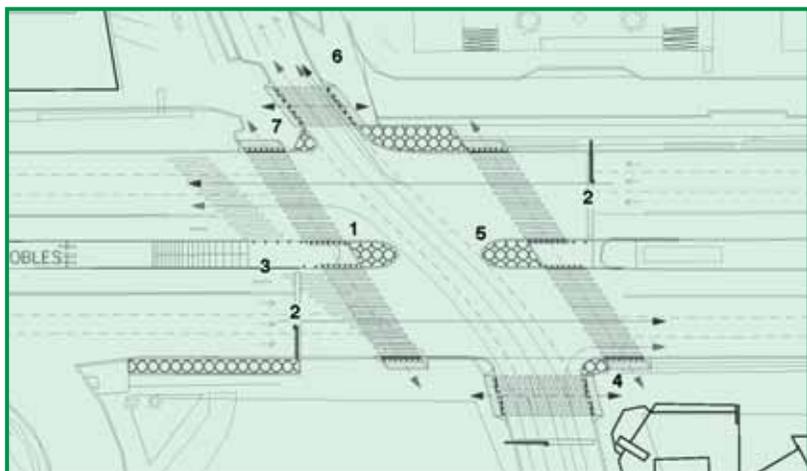
In Mexico City, ITDP pedestrian planning expert Michael King provided detailed design recommendations that were implemented along the Bus Rapid Transit corridor on Insurgentes corridor. Presentations by ITDP staff also generated substantial press coverage to help raise visibility for improved safety for bicyclists and pedestrians.

In Dar es Salaam, Tanzania, ITDP, together with the Interface for Cycling Expertise (I-CE) and Nelson Nygaard, are working on NMT facilities that will complement and integrate with the DART Bus Rapid

Transit System, on pedestrianizing and traffic calming streets in the city center, and on regulating parking.

ITDP also sent a bicycle and pedestrian planning expert to help the municipality and the national urban development ministry develop a bicycle network for Dakar. The efforts resulted in a report, "Proposal for Planning, Design and Implementation for Non-Motorized Transport Facilities Design in Dakar, Senegal." Due to the considerable overlap between a proposed BRT network and a proposed non-motorized transport (NMT) network of cycle- and walkways, ITDP is now working with the government on coordinating the two efforts.

ITDP also initiated a bicycle facilities pilot project in Sao Paulo in cooperation with the Municipality of Sao Paulo.



non-motorized transport



The California Bike

In 2004, ITDP's California bike project proved that with cooperation from the leaders of the global bicycle industry, creating buyers cooperatives among independent bike dealers can dramatically reduce the cost of commercially available bicycles in Africa by 25% while dramatically improving their quality. Without established brands of proven quality, there was a race to the bottom in terms of the quality of bicycles available in Africa. The California Bike changed all that.

The first 2,000 California Bikes that were shipped in 2003 have all been sold through independent bicycle dealers, sold to bulk buyers such as government agencies, or donated to health care workers. In this phase of the project, ITDP is focused on increasing the capacity of local bicycle retailers. In South Africa, four new bicycle dealers were established in impoverished townships surrounding Cape Town – Masiphumelele, Westlake, Worcester and Gugulethu – and became independent by the end of the year. In Ghana, 15 members of the local California Bike Coalition meet quarterly, and ITDP is providing business training and generous credit terms to help grow their businesses.

In Senegal, five bicycle retailers are selling California Bikes in their shops. Given that retailers in Senegal typically sell a variety of products, ITDP developed a written guidebook on bicycles and their assembly to strengthen retailers' knowledge of bicycle retail.

ITDP also formed a partnership with local bicycle factory ISENCY to develop two new modern bicycle prototypes. If quality manufacturing is successfully achieved at this factory, it could reduce the cost of the California Bike by 50%.

Rickshaws and Becaks

In 2004, the number of ITDP-designed modern cycle rickshaws on the streets of India topped 100,000 – a 400% increase. In just three years, the modern vehicles have spread from a small workshop in Agra to the streets of Delhi, Jaipur, Lucknow, Mathura, Vrindavan and other cities. Key to this success was keeping the price of the modernized vehicle on par with traditional rickshaws, while decreasing weight and increasing comfort and safety.

In Indonesia, a further refined modern becak design was released. The Yogyakarta Ministry of Tourism bought 20 of the vehicles, resold to drivers on an installment plan, which were featured in a special unveiling ceremony. The profit is funding a special revolving loan fund administered by the becak union for purchase of additional vehicles. The modern vehicle is less than half the weight of the original becak, significantly reducing the strain on the driver, and giving a more comfortable and safer ride. In the upcoming year, production of about 100 vehicles is planned.



advocacy efforts



While expanding into the role of providing technical assistance and designing pilot projects, ITDP continued to participate in shaping international transportation policy.

Millennium Development Goals

The Millennium Development Goals (MDGs) are a set of development commitments made by signatory governments in the Declaration on Sustainable Development and implementation plan that emerged from the 2002 United Nations World Summit in Johannesburg, South Africa.

Although there are no Millennium Development Goals that are specifically related to transportation, access and mobility play a key role in achieving goals related to health care, education and environment. ITDP participated in the Millennium Development Project's Slum Dweller's Task Force and prepared a detailed report on how transport can help meet the MDGs. ITDP succeeded in refocusing the MDGs on meeting basic mobility needs, rather than an approach based primarily on new road construction.

Improving Air Quality Standards

In cooperation with the National Resources Defense Council, the EPA, and other NGOs and experts, ITDP's comments on the World Bank's draft Transport and Air Quality Handbook resulted in cleaner recommended diesel sulfur standards for developing countries, and improvements to recommended procedures for linking transport sector interventions to air quality objectives.

Halting a Rickshaw Ban in Dhaka

ITDP played a critical role, in cooperation with the World Bank and NGO partners, in stopping a planned ban of cycle rickshaws on 120 kilometers of major urban arterials in Dhaka, Bangladesh. Because rickshaws serve such a large portion of trips in key corridors – 40% on those proposed in the Dhaka ban – ITDP is encouraging cities to provide segregated facilities for cars, buses, and non-motorized vehicles like rickshaws in order to speed traffic in a pragmatic and sustainable manner.



Raising Cycling's Status in Africa

ITDP is committed to low-cost, high-visibility projects that promote cycling to new riders and raise awareness about the safety issues confronting current cyclists. In 2004, ITDP organized or co-sponsored nine events in Ghana, Senegal and South Africa. In Ghana, ITDP participated in national events including World AIDS Day and World Health Day, and supported local bicycle caravans in Takoradi and Accra as well as the opening of a cycling center in Patriensa.



Cape Town held another Car Free day in February 2004 with an unprecedented turnout of over 3,000 participants. ITDP also helped promote cycling during two competitive bicycling events, the Cape Epic and the Tour d'Afrique. During both events, bikes were donated along the route and workshops were held to support cycling.

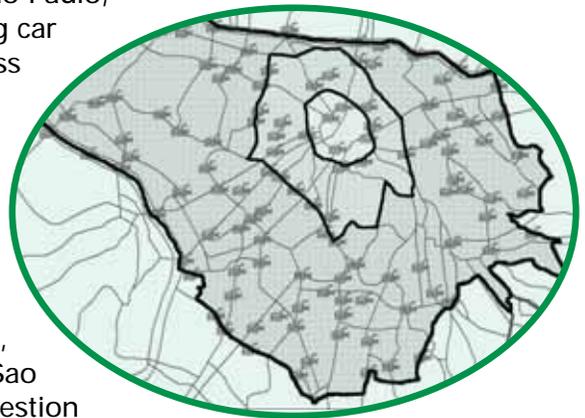
emerging programs



Traffic Demand Management

Worsening traffic congestion is reaching crisis levels in Sao Paulo, and the municipality is running out of options. An existing car restriction measure called the Rodizio, which restricts access to the city center for cars based on odd- and even-numbered license plates, began to lose its effectiveness as more families bought multiple cars. In 2003, ITDP sent Derek Turner, who managed London's successful congestion charging system, to Sao Paulo to give workshops on London's success story.

The administration of former Mayor Marta Suplicy expressed interest in congestion charging, and ITDP, Logit, Trends, and Derek Turner prepared a feasibility study for Sao Paulo. With a change in Mayoral leadership, the congestion charging plan lost political momentum, but it is still being considered along with other demand management measures.



Health Care Delivery and Transport

In 2004, ITDP launched a pilot project to improve the transport component of health services in Africa. In addition to the lack of medical personnel and the high costs of services and supplies, the lack of suitable transportation services is a major barrier to improving health service and dealing with large-scale health problems like HIV/AIDS. In the first year of this program, over 100 bicycles were donated to health care workers, with the support of USAID and Alternative Gifts International. Through detailed surveys and personal stories, the nurses and health educators relayed compelling evidence that bicycles could have an impact on improved health care in Africa.



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Support

Funding Organizations:

Alternative Gifts International

Global Environmental Facility

William and Flora Hewlett
Foundation

Roy A. Hunt Foundation

Rockefeller Brothers Fund

Toyota Foundation

United Nations Environment
Programme

United Nations Development
Programme

United States Agency for
International Development

Bike Industry Supporters:

Trek Bicycle Corporation

Fuji Bikes

Financial Statement

This statement is an excerpt from the audited financial statements.
For a complete presentation of the 2004 financial statements see www.itdp.org.

Grant revenue for the year ending December 31, 2003 consists of the following:

	Unrestricted*	Temporarily Restricted	Restricted Purpose
Alternative Gifts International	\$ 15,290	\$ 24,100	Africa Project
The Roy A. Hunt Foundation	5,000	-	
U.S. Agency for International Development	1,104,337	-	
United Nations Development Program	21,844	3,156	Africa Project
United Nations Environment Program	26,274	564	Africa Project
William & Flora Hewlett Foundation	216,124	273,876	Latin America and China Projects
Toyota Foundation	-	79,242	Asia Project
Rockefeller Brothers	18,769	3,231	Central Europe, China & Urban Husbar
Total	\$ 1,407,638	\$ 384,169	

Grant revenue for the year ending December 31, 2003 consists of the following:

	Unrestricted*	Temporarily Restricted	Restricted Purpose
Alternative Gifts International	\$ 38,166	\$ -	
Cottonwood Foundation	1,000	-	
U.S. Agency for International Development	1,109,694	-	
Roy A. Hunt Foundation	5,000	-	
Fair Share Foundation	700	-	
Marcia Brady Tucker Foundation	15,000	-	
U.N. Environment Programme	20,000	-	
The International Foundation	5,000	-	
William & Flora Hewlett Foundation	142,025	57,975	Latin America and China Project
Toyota Foundation	-	70,528	Asia Project
Rockefeller Brothers	-	25,000	China Project and Urban Husbar
Total	\$ 1,336,585	\$ 153,503	

*If restrictions are met in the period in which the funds were received, the funds are shown as unrestricted.

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Schedule of Functional Expenses for Year Ended December 31, 2004

	Program Services	Management	Fund-raising	Total
Salaries	\$ 257,860	\$ 12,955	\$ 15,528	\$ 286,343
Payroll taxes	19,997	1,325	1,153	22,475
Employee benefits	38,951	788	483	40,222
Total salaries and related expenses	316,808	15,068	17,164	349,040
Advertising	352	-	-	352
Bank charges	4,711	161	72	4,944
Bikes and parts	12,767	-	-	12,767
Conferences and meetings	29,768	3,893	-	33,661
Consulting	331,963	235	-	332,198
Depreciation	22,642	-	-	22,642
Miscellaneous	6,855	1,047	372	8,274
Office supplies and expense	12,186	176	61	12,423
Per diem	28,119	1,975	125	30,219
Postage and delivery	3,540	388	2,762	6,690
Printing	11,572	871	10,402	22,845
Professional fees	49,569	1,476	2,013	53,058
Rent	37,272	760	444	38,476
Subcontractors and field staff	500,440	3,600	3,000	507,040
Subscription and dues	5,206	72	2,085	7,363
Telephone and internet	31,656	1,114	126	32,896
Travel	260,464	29,399	1,578	291,441
TOTAL EXPENSES	\$ 1,665,890	\$ 60,235	\$ 40,204	\$ 1,766,329

Financial Statement

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Schedule of Calculation of Indirect Cost Rates for Year Ended December 31, 2004

FRINGE EXPENSES	
Holiday pay	\$ 11,391
Sick pay	4,578
Vacation pay	15,512
Social security & Medicare	21,535
Unemployment tax	940
Workers compensation	2,345
Health insurance	21,627
Pension plan contributions	16,250
TOTAL FRINGE EXPENSES	<u>\$ 94,178</u>
Employee wages	\$ 254,862
Fringe rate	36.95%
OVERHEAD EXPENSES	
Salaries & related expenses	\$ 15,068
Professional fees	5,311
Supplies and licenses	176
Communications	1,114
Postage & delivery	388
Occupancy expenses	760
Printing & publications	871
Travel	34,410
Conferences & meetings	3,893
Subscriptions, publications & dues	72
Other expenses	1,623
TOTAL OVERHEAD EXPENSES	<u>\$ 63,686</u>
Total expenses	\$ 1,766,329
Less: Cost of bikes sold in Africa	(75,745)
Less: In-kind expenses	(4,071)
Less: Overhead expenses	<u>(63,686)</u>
	\$ 1,622,827
Overhead Rate	3.92%

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Statement of Activities December 31, 2004 & 2003

	2004	2003
CHANGES IN UNRESTRICTED NET ASSETS		
REVENUE AND SUPPORT		
Contributions	\$ 39,753	\$ 45,507
Grants	1,407,638	1,336,585
Bike sales, net of expense	9,864	6,082
Contract revenue	78,272	40,946
In-kind contributions	4,071	48,122
Interest income	1,996	423
Gain (Loss) on investment	(532)	-
	1,541,062	1,477,665
TOTAL UNRESTRICTED REVENUE AND SUPPORT		
NET ASSETS RELEASED FROM RESTRICTIONS	124,693	121,283
TOTAL UNRESTRICTED REVENUE, SUPPORT, AND NET ASSETS RELEASED FROM RESTRICTIONS	1,665,755	1,598,948
EXPENSES		
Program services	1,665,890	1,467,959
Management	60,235	33,301
Fund-raising	40,204	33,862
	1,766,329	1,535,122
TOTAL EXPENSES		
(DECREASE) INCREASE IN UNRESTRICTED NET ASSETS	(100,574)	63,826
CHANGES IN TEMPORARILY RESTRICTED NET ASSETS		
Grants	384,169	153,503
Net assets released from restrictions	(124,693)	(121,283)
	259,476	32,220
INCREASE IN TEMPORARILY RESTRICTED NET ASSETS		
INCREASE IN NET ASSETS	158,902	96,046
NET ASSETS AT BEGINNING OF YEAR	280,100	184,054
NET ASSETS AT END OF YEAR	\$ 439,002	\$ 280,100

Financial Statement

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Statement of Financial Position December 31, 2004 & 2003

	<u>2004</u>	<u>2003</u>
ASSETS		
Cash and cash equivalents	\$ 264,838	\$ 121,120
Accounts receivable	18,687	22,222
Grant receivable	242,204	97,893
Inventory	40,216	118,371
Prepaid expense	4,694	-
Investments	-	532
Equipment (less depreciation of \$72,461 and \$51,844)	18,324	17,000
Deposits	3,867	2,667
	<u>592,830</u>	<u>379,805</u>
TOTAL ASSETS	<u>\$ 592,830</u>	<u>\$ 379,805</u>
LIABILITIES		
Accounts payable	\$ 126,385	\$ 78,138
Accrued salaries and vacation	18,019	11,143
Payroll taxes payable	9,424	10,424
Note payable	-	-
	<u>153,828</u>	<u>99,705</u>
TOTAL LIABILITIES	153,828	99,705
NET ASSETS		
Unrestricted net assets	(67,929)	32,645
Temporarily restricted net assets	506,931	247,455
	<u>439,002</u>	<u>280,100</u>
TOTAL NET ASSETS	<u>439,002</u>	<u>280,100</u>
TOTAL LIABILITIES AND NET ASSETS	<u>\$ 592,830</u>	<u>\$ 379,805</u>

sustainabletransport Magazine

ITDP publishes *Sustainable Transport* magazine, an annual publication that examines worldwide transportation practices, showcases replicable alternatives, and highlights the efforts of sustainable transport advocates. *Sustainable Transport* is distributed to ITDP donors, planners, government officials, and transportation and development professionals.



sustainabletransport e-update

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www.itdp.org

ITDP's website contains details about our projects, technical resources on transit and non-motorized transport planning, and recent publications. Recent and back issues of the *Sustainable Transport* magazine and e-bulletin are also available on the website.



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