



Cusco Transport Improvement Project (P132505)

LATIN AMERICA AND CARIBBEAN | Peru | Transport Global Practice |
IBRD/IDA | Investment Project Financing | FY 2014 | Seq No: 14 | ARCHIVED on 23-Dec-2020 | ISR44310 |

Implementing Agencies: COPESCO, Ministerio de Economía y Finanzas - MEF

Key Dates

Key Project Dates

Bank Approval Date: 28-Feb-2014

Effectiveness Date: 11-Nov-2014

Planned Mid Term Review Date: 16-Feb-2018

Actual Mid-Term Review Date: 17-Nov-2017

Original Closing Date: 30-Jun-2019

Revised Closing Date: 31-May-2021

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The overall PDO is to improve mobility in the east-west corridor of Cusco Provincial Municipality (San Jeronimo – Distrito de Cusco).

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

No

Components Table

Name

Component 1: Integral Improvement of the Via Expresa Avenue of Cusco Provincial Municipality:(Cost \$137.90 M)

Component 2: Improvement of Mobility in Cusco Provincial Municipality:(Cost \$3.60 M)

Component 3: Institutional Strengthening and Monitoring and Evaluation:(Cost \$4.60 M)

Component 4: Project management.:(Cost \$6.50 M)

Overall Ratings

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

Implementation Status and Key Decisions

Component 1: Upgrading Via Expresa Avenue. Regional and municipal governments, as well as civil society representatives, consider the construction of the Via Expresa as a priority and have been very supportive of the Project. The Environmental and Social Impact Assessment (ESIA), including the Resettlement Action Plan (RAP), has obtained national clearances from the environmental authorities (Dirección General de Asuntos Socio Ambientales, DGASA). The contracts for Via Expresa's civil works and the supervision were awarded in December 2020 and their signature is estimated before the end of the year 2020. The implementation of the RAP is well advanced.

Component 2: Improving mobility in the Provincial Municipality of Cusco. The municipality finalized a proposal study for the Mobility and Public Spaces Plan of Cusco in February 2018. This report defines and proposes a vision, strategic programs, and projects for sustainable urban mobility and inclusive public spaces in Cusco. A new study will be initiated to develop strong data collection, travel demand modeling, traffic simulation, and alternative analysis for the Integrated Transit System (Strategy to advance pilot projects for public transport service improvement in



Cusco), including the prefeasibility study of a high-/medium-capacity public transit corridor over the Vía Expresa corridor and 28 July avenue to the Wanchaq intermodal transfer terminal, and the Cusco Bicycle and Pedestrian Strategy.

Components 3 and 4: COPESCO is updating the Project’s implementation arrangements with a management structure to oversee and support the implementation activities, and areas with missing personnel are to be strengthened as soon as possible.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

improve mobility in the east-west corridor of Cusco Provincial Municipality				
▶ 1. Average travel time savings in the east-west corridor of Cusco Provincial Municipality (San Jeronimo District – Cusco District) (Minutes, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	0.00
Date	02-Dec-2013	22-Nov-2019	17-Dec-2020	31-May-2021
Comments:	The definition of the indicator was revised in the Project Restructuring of June 2019 to align it better to the definition of the PDO and the target was updated to what was defined in the PAD (appraisal). Based on the two-phase strategy for the extension, the End Target will be adjusted after the potential second extension with the original value: 10 minutes (expected in March 2023).			



► 2. Change in accessibility to employment opportunities by public transport in the area of influence of the east-west corridor of Cusco Provincial Municipality (San Jeronimo District – Cusco District) (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	0.00
Date	02-Dec-2013	22-Nov-2019	17-Dec-2020	31-May-2021
Comments:	<p>The definition of the indicator was revised in the Project Restructuring of June 2019 to align it better to the definition of the PDO and to capture the holistic nature of providing better mobility (transit) services in the intervened corridor. Instead of "available public transport capacity", the concept of access to job opportunities by transit services in a given travel time window was adopted. This revised concept is more holistic as it includes availability and level of service (frequency). Based on the two-phase strategy for the extension, the End Target will be adjusted after the potential second extension with the following value: 15 percent (expected in March 2023).</p>			
► 3. User satisfaction with Via Expresa Avenue (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	0.00
Date	29-May-2019	22-Nov-2019	17-Dec-2020	31-May-2021
Comments:	<p>Based on the two-phase strategy for the extension, the End Target will be adjusted after the potential second extension with the original value: 70 percent (expected in March 2023).</p>			
► 4. Design and execution of Via Expresa Avenue works are informed with at least three audits and/or road safety inspections (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1.00
Date	07-Jun-2019	22-Nov-2019	17-Dec-2020	31-May-2021
Comments:	<p>This PDO indicator was included in the Project Restructuring of June 2019 to reflect the change in the original conceptual design of the Via Expresa project, which required an important revision to enhance road safety standards based on WB requirements. Traffic safety is an imperative for Bank operations and is critical for corridors in consolidated urban areas where the negative impacts of serious injury or death in traffic incidents can be even more acute for vulnerable subsets of pedestrians and cyclists: women, children, persons with disabilities, and the elderly. The indicator is associated to quality infrastructure review assessment methods, mainly through road safety audits and inspections. Based on the two-phase strategy for the extension, the End Target will be adjusted after the potential second extension with the following value: 3 (expected in March 2023).</p>			

Overall Comments

During the last supervision mission (October 2020) it was confirmed that there is a commitment from COPESCO to advance in the activities of data collection and monitoring, including the contracting of consulting services (to conduct surveys, measurements, etc.), to measure the results and intermediate indicators defined as part of the Project's results framework. Based on the two-phase strategy for the extension for the Project, the End Targets for the PDO indicators will be adjusted after the potential second extension with the new closing day (expected in March 2023). The plan for collecting the outcome indicators' baseline consists of:

1. Travel time: It was agreed to update the indicator in the incoming Project restructuring to define the measurement of the actual Via Expresa corridor (from Node Libertadores to Node Versalles), instead of east-west, because there is already a possibility of measuring continuous traffic flows in this section of the corridor. The COPESCO's PIU team will take travel time measurements



throughout the entire Via Expresa Project. For this purpose, a methodology that considers measurements at off-peak and peak hours, as well as on different days of the week, will be defined.

2. Access to employment opportunities by transport mode: It was agreed that this indicator will be estimated and modeled as part of the inputs of the consulting study to be developed under Component 2.
3. User satisfaction: It was agreed to advance the measurement of this indicator with the support of the social team that manages the GRM system for the Via Expresa. For this, the COPESCO's team will prepare a methodology and survey proposal for measuring the satisfaction of road users disaggregated by gender, income, and disability condition, and this is expected to be implemented in the next supervision mission.
4. Road safety: It was agreed to begin with the elaboration of the ToR to advance the road safety audits and inspections for the detailed engineering designs and implementation of the Via Expresa's civil works. For this, the Bank will provide examples of good global and regional practices and prepare applications for grant resources to support implementation.

Intermediate Results Indicators by Components

Component 1: Integral Improvement of the Via Expresa Avenue of Cusco Provincial Municipality				
► Roads constructed (Kilometers, Corporate)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1.00
Date	29-May-2019	22-Nov-2019	17-Dec-2020	31-May-2021
Comments:	CRI was adopted for progress of physical work on the Via Expresa Avenue project in the Project Restructuring of June 2019 . Based on the two-phase strategy for the extension, sthe End Target will be adjusted after the potential second extension with the following value: 6.9 kilometers (expected in March 2023).			

Component 2: Improvement of Mobility in Cusco Provincial Municipality				
► Proposal for the Mobility and Public Spaces Plan of Cusco elaborated (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	Yes	Yes	Yes
Date	02-Dec-2013	28-Dec-2018	17-Dec-2020	31-May-2021
► Strategy to advance pilot projects for public transport service improvement in Cusco is elaborated (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	No
Date	01-Oct-2013	22-Nov-2019	17-Dec-2020	31-May-2021
Comments:	The revision of the indicator in the Project Restructuring of June 2019 followed the plans for the Cusco Provincial Municipality to improve transit service provision and define a strategy to conduct feasibility and design of mass transit projects and initiatives identified in the proposal for the Mobility and Public Spaces Plan of Cusco.			



The revised indicator is also better aligned will the potential to contribute to the project's PDO in the long run by identifying and conceptualizing public transport interventions aimed at improving the mobility in the east-west corridor of Cusco Provincial Municipality.
Based on the two-phase strategy for the extension, the End Target will be adjusted after the potential second extension with the following value: Yes (expected in March 2023).

► Cusco Bicycle and Pedestrian Strategy designed and promoted (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	No
Date	02-Dec-2013	22-Nov-2019	17-Dec-2020	31-May-2021

Comments: Based on the experience with the Mobility and Public Spaces Plan of Cusco, the indicator was changed in the Project Restructuring of June 2019 to Strategy instead of Plan.
Based on the two-phase strategy for the extension, the End Target will be adjusted after the potential second extension with the original value: Yes (expected in March 2023).

Component 3: Institutional Strengthening and Monitoring and Evaluation

► Staff trained at PER Plan COPESCO in project management, monitoring and evaluation, and other project implementation capabilities (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	4.00	4.00	4.00	6.00
Date	02-Dec-2013	22-Nov-2019	17-Dec-2020	31-May-2021

Comments: Based on the two-phase strategy for the extension, the End Target will be adjusted after the potential second extension with the original value: 10 (expected in March 2023).

Component 4: Project management.

► Budget allocation (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	Yes	Yes	Yes
Date	01-Jan-2019	22-Nov-2019	17-Dec-2020	31-May-2021

Comments: n.a

Performance-Based Conditions

Data on Financial Performance

Disbursements (by loan)

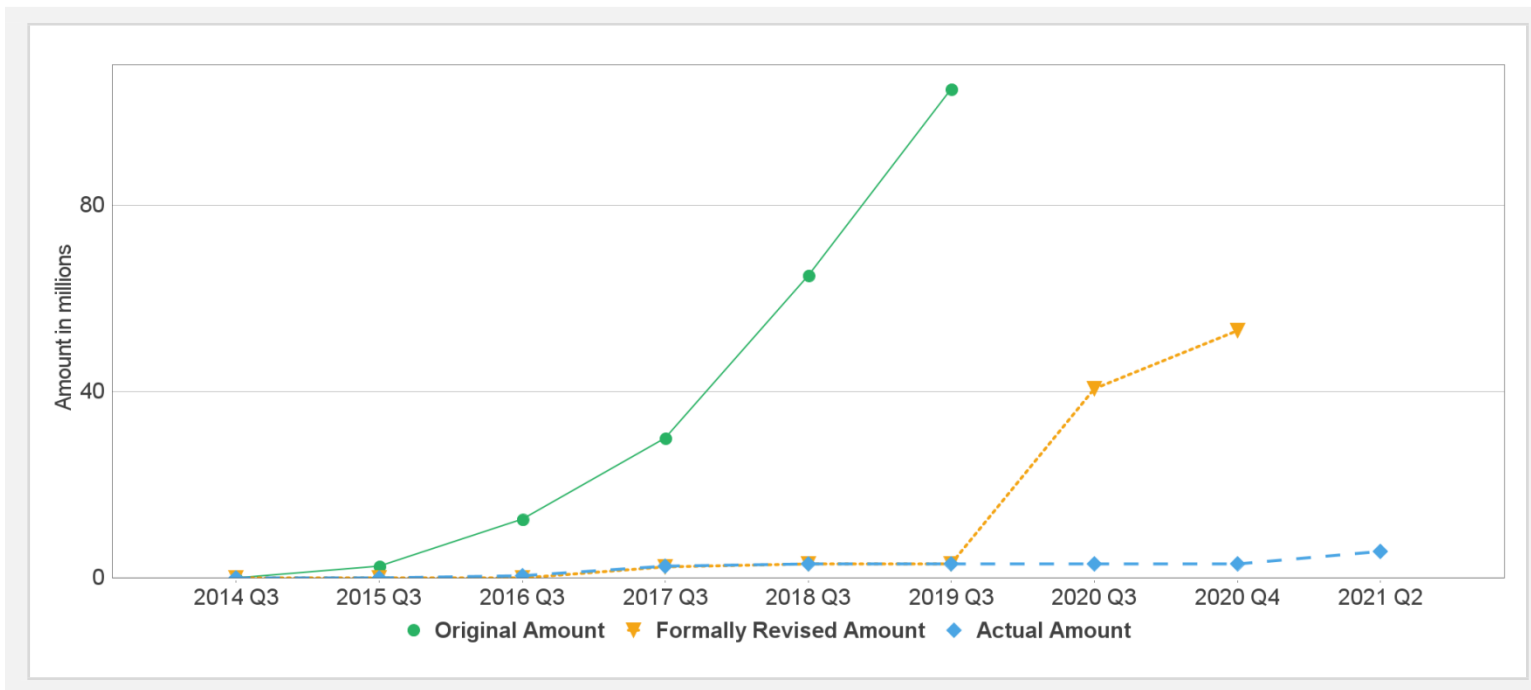


Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P132505	IBRD-83390	Effective	USD	120.00	120.00	0.00	5.63	114.37	4.7%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P132505	IBRD-83390	Effective	28-Feb-2014	24-Jul-2014	11-Nov-2014	30-Jun-2019	31-May-2021

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 26-Jun-2019 ,Level 2 Approved on 02-Jun-2020

Related Project(s)



There are no related projects.
