



Cusco Transport Improvement Project (P132505)

LATIN AMERICA AND CARIBBEAN | Peru | Transport Global Practice |
IBRD/IDA | Investment Project Financing | FY 2014 | Seq No: 10 | ARCHIVED on 16-Apr-2019 | ISR36628 |

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: 30-Jun-2019 |

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

Name

Component 1: Integral Improvement of the Via Expresa Avenue of Cusco Provincial Municipality (US\$143 million, of which US\$112.7 million is Bank-financed):(Cost \$143.00 M)
Component 2: Improvement of Mobility in Cusco Provincial Municipality (US\$3.6 million, of which US\$3.0 million is Bank-financed):(Cost \$3.60 M)
Component 3: Institutional Strengthening and Monitoring and Evaluation (US\$ 4.6 million, of which US\$4.3 million is Bank-financed):(Cost \$4.60 M)
Component 4: Project management (US\$ 1.4 million). This amount is financed by local counterpart contributions:(Cost \$1.40 M)

Overall Ratings

| Name | Previous Rating | Current Rating |
|--------------------------------------|-----------------------------|-----------------------------|
| Progress towards achievement of PDO | ● Moderately Unsatisfactory | ● Moderately Unsatisfactory |
| Overall Implementation Progress (IP) | ● Unsatisfactory | ● Moderately Unsatisfactory |
| 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 a priority and have been very supportive of the project. Detailed engineering designs (Expediente Técnico, ET) were completed in March 2019. The ESIA, including the Resettlement Action Plan, has obtained national clearances from DEGASA. The



prequalification process for the execution of civil works for the Vía Expresa was completed in December 2017. The bidding and contract award process for civil works and supervision is expected to be achieved in 4th quarter of 2019.

Component 2: Improving Mobility in the Provincial Municipality of Cusco. The municipality finalized a proposal study for the Mobility and Public Spaces Plan in February 2018. This report defines and proposes a vision, strategic programs and projects for sustainable urban mobility and inclusive public spaces in Cusco.

Components 3 and 4: PER Plan COPESCO has updated its structure and areas missing personnel will be strengthened as soon as possible.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

| improve mobility in the east-west corridor of Cusco Provincial Municipality | | | | |
|---|-------------|-------------------|------------------|-------------|
| ▶1. Travel times for east-west commuting trips in the city of Cusco (minutes, origin-destinations either in San Jeronimo, San Sebastian, Wanchaq and Distrito de Cusco) (Minutes, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 37.00 | 37.00 | 37.00 | 31.00 |
| Date | 02-Dec-2013 | 18-Dec-2014 | 18-Dec-2014 | 30-Jun-2019 |
| ▶2. Available, efficiency-oriented and regulated public transport capacity along the Vía Expresa Avenue Corridor, expressed in public transport units per hour (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 8.00 | 8.00 | 8.00 | 20.00 |



| | | | | |
|---|-------------|-------------------|------------------|-------------|
| Date | 02-Dec-2013 | 18-Dec-2014 | 18-Dec-2014 | 30-Jun-2019 |
| ►User satisfaction with Via Expressa Avenue (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 70.00 |
| Date | 02-Dec-2013 | 18-Dec-2014 | 18-Dec-2014 | 30-Jun-2019 |

Intermediate Results Indicators by Components

| | | | | |
|---|-------------|-------------------|------------------|-------------|
| Component 1: Integral Improvement of the Via Expressa Avenue of Cusco Provincial Municipality (US\$143 million, of which US\$112.7 million is Bank-financed) | | | | |
| ►Progress of physical work on the Via Expressa Avenue project, including facilities for bicycles and pedestrians (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 100.00 |
| Date | 02-Dec-2013 | 18-Dec-2014 | 18-Dec-2014 | 30-Jun-2019 |
| ►Progress of physical work on the Via Expressa Avenue project, including facilities for bicycles and pedestrians (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 100.00 |
| Date | 02-Dec-2013 | 16-Oct-2018 | 16-Oct-2018 | 30-Jun-2019 |

| | | | | |
|--|-------------|-------------------|------------------|-------------|
| Component 2: Improvement of Mobility in Cusco Provincial Municipality (US\$3.6 million, of which US\$3.0 million is Bank-financed) | | | | |
| ►Mobility Plan for the Historic District of Cusco updated/amended and at least one action, project or program piloted. (Yes/No, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | No | No | No | Yes |
| Date | 02-Dec-2013 | 18-Dec-2014 | 18-Dec-2014 | 30-Jun-2019 |
| ►Strategy for strengthening the traffic management capacity and systems of the Provincial Transit Management Office to implement the formulated Public Transport Regulatory Plan (Yes/No, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | No | No | No | Yes |
| Date | 01-Oct-2013 | 18-Dec-2014 | 18-Dec-2014 | 01-Nov-2018 |
| ►Cusco Bicycle and Pedestrian Plan designed and promoted (Yes/No, Custom) | | | | |



| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|---|-------------|-------------------|------------------|-------------|
| Value | No | No | No | Yes |
| Date | 02-Dec-2013 | 18-Dec-2014 | 18-Dec-2014 | 30-Jun-2019 |
| ►Strategy for maintaining and managing road assets formulated and implemented and relevant hardware/software is deployed within the Municipal Infrastructure Office (Yes/No, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | No | No | No | Yes |
| Date | 01-Oct-2013 | 18-Dec-2014 | 18-Dec-2014 | 01-Nov-2018 |

Component 3: Institutional Strengthening and Monitoring and Evaluation (US\$ 4.6 million, of which US\$4.3 million is Bank-financed)

►CPM staff trained in road maintenance, planning, and Non-Motorized Transport (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|--|-------------|-------------------|------------------|-------------|
| Value | 1.00 | 1.00 | 1.00 | 4.00 |
| Date | 02-Dec-2013 | 18-Dec-2014 | 18-Dec-2014 | 30-Jun-2019 |
| ►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 | 8.00 |
| Date | 02-Dec-2013 | 18-Dec-2014 | 18-Dec-2014 | 30-Jun-2019 |

Component 4: Project management (US\$ 1.4 million). This amount is financed by local counterpart contributions

►n.a. (Yes/No, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-----------|-------------|-------------------|------------------|-------------|
| Value | No | No | No | No |
| Date | 16-Oct-2018 | 16-Oct-2018 | 16-Oct-2018 | 16-Oct-2018 |
| Comments: | n.a | | | |

Data on Financial Performance

Disbursements (by loan)

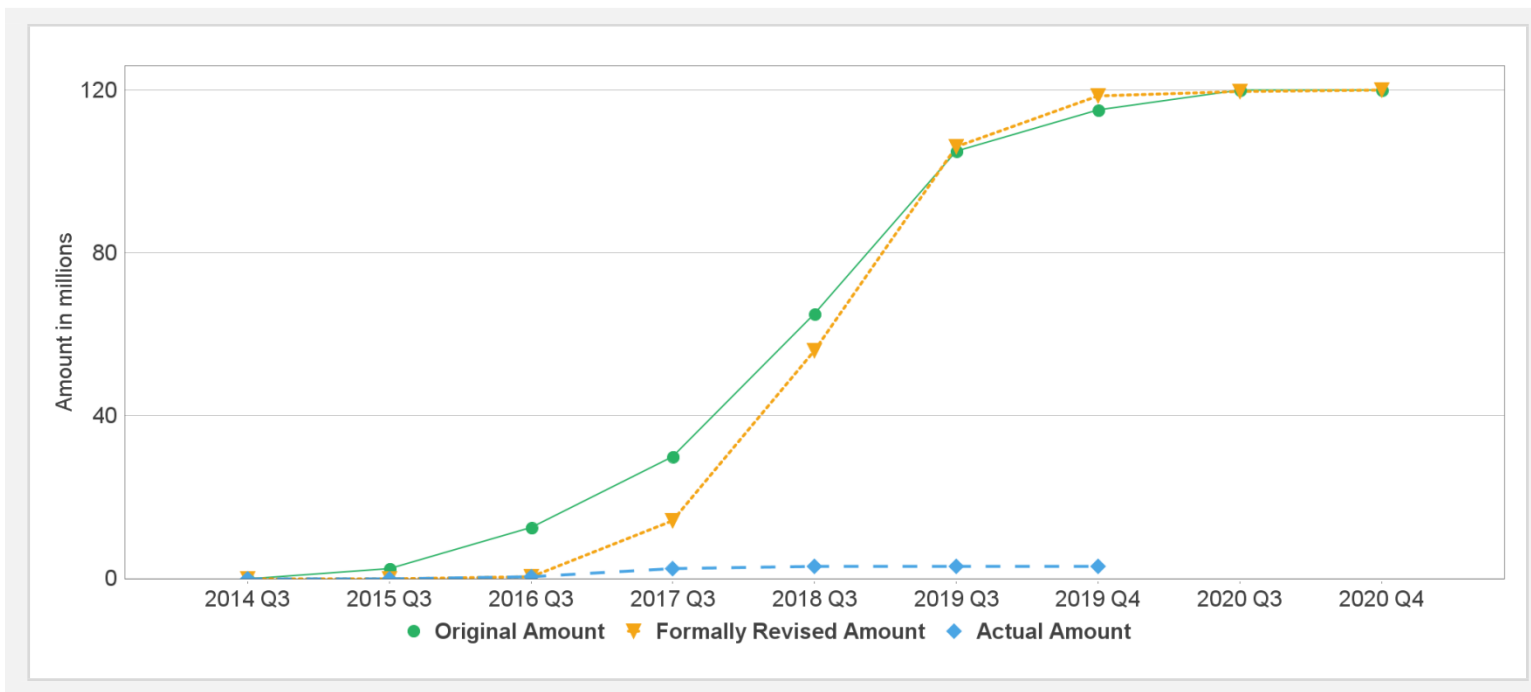


| Project | Loan/Credit/TF | Status | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | % Disbursed |
|---------|----------------|-----------|----------|----------|---------|-----------|-----------|-------------|-------------|
| P132505 | IBRD-83390 | Effective | USD | 120.00 | 120.00 | 0.00 | 3.00 | 117.00 | 2.5% |

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 | 30-Jun-2019 |

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.