



Lima Metropolitan BRT North Extension (P170595)

LATIN AMERICA AND CARIBBEAN | Peru | Transport Global Practice |
IBRD/IDA | Investment Project Financing | FY 2020 | Seq No: 3 | ARCHIVED on 28-Jun-2021 | ISR47223 |

Implementing Agencies: Republic of Peru, Metropolitan Municipality of Lima with the assistance of EMAPE

Key Dates

Key Project Dates

Bank Approval Date: 30-Jan-2020

Effectiveness Date: 19-Jun-2020

Planned Mid Term Review Date: 15-Dec-2021

Actual Mid-Term Review Date:

Original Closing Date: 31-Jan-2023

Revised Closing Date: 31-Jan-2023

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objective (PDO) is to improve urban mobility and accessibility to jobs in the area of influence of the Metropolitan BRT North Extension.

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

No

Components Table

Name

BRT infrastructure and equipment:(Cost \$117.00 M)

Project management and environmental and social management:(Cost \$6.00 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"/> Satisfactory	<input type="checkbox"/> Satisfactory
Overall Risk Rating	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial

Implementation Status and Key Decisions

Progress towards achieving the PDO and the overall implementation progress is satisfactory. The works started on 19 April 2021 led by the Metropolitan North Consortium and according to the PIU until the end of May 2021, 3.4% of the works have been executed.

To ensure the correct execution of the works and while the selection process of the supervising firm was being selected, the PIU set up a temporary supervision team. The supervision contract (GAV-MAB consortium) was signed on May 26, 2021. In addition, the execution of the Resettlement Action Plan (RAP) is about to begin, which together with the fulfillment of the Environmental and Social Commitment Plan (ESCP) is key to ensure the correct development of the project and to advance with its implementation.

In addition, it is key to initiate the activities program under component 1 b "BRT service optimization and quality of service" to ensure the integration and optimization of the operation of the Metropolitan BRT Northern Extension throughout the system.



Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

Improving urban mobility				
▶ In-vehicle travel time for public transport users between Terminal Chimpu Oclo and Terminal Naranjal (Minutes, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	31.00	31.00	31.00	17.00
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Dec-2022
▶ Passengers' trips per day in the Metropolitan BRT North Extension, differentiated by socioeconomic levels and gender (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	60,000.00
Date	31-May-2021	15-Apr-2020	31-May-2021	31-Dec-2022



<input type="checkbox"/> Low-income passengers as % of total validations entering the northern terminals of the Metropolitan BRT system (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	31.00	31.00	31.00	42.00
<input type="checkbox"/> Women passengers per day as % of total validations on the Metropolitan BRT North Extension (feeder and trunk buses) (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	49.00
<input type="checkbox"/> Women passengers shifting from informal transport modes to the Metropolitan BRT North Extension, as % of total surveyed women (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	10.00
<input checked="" type="checkbox"/> Users satisfied with the service in the northern BRT extension (coverage, reliability, safety, personal security), differentiated by socioeconomic level and gender (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	56.00	35.00	35.00	65.00
Date	31-May-2021	11-Feb-2020	31-May-2021	31-Dec-2022
Comments:	This indicator measures the degree of satisfaction of users with the transport provided, including coverage, reliability, safety, personal security differentiated by socioeconomic level, and gender. It has been updated based on the satisfaction survey conducted in February 2020.			
<input type="checkbox"/> Change in % of women passengers satisfied with service in terms of safety, security (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	10.00

Improving accessibility to jobs				
<input checked="" type="checkbox"/> Average number of jobs reachable by public transportation within a 60-minute, one-way commute in the area of influence of the Metropolitan BRT North Extension (number) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	156,595.00	156,595.00	156,595.00	165,990.00
Date	31-May-2021	15-Apr-2020	31-May-2021	31-Dec-2022

Overall Comments

The indicators (base lines) have been reviewed and updated. However, there is no relevant progress to report, given that the works have started on April 19, 2021 and the total progress is only 3% in May 2021.



Intermediate Results Indicators by Components

1. (a) BRT infrastructure and equipment				
▶ Physical progress in building segregated BRT lanes on the Metropolitan BRT North Extension (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	12-Jun-2019	15-Apr-2020	31-May-2021	30-Jun-2022
▶ Roads constructed (Kilometers, Corporate)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	10.20
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022
□ Roads constructed - non-rural (Kilometers, Corporate Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	10.20
▶ Physical progress in constructing passenger stations on the Metropolitan BRT North Extension (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	12-Jun-2019	15-Apr-2020	31-May-2021	30-Jun-2022
□ Passenger stations that provide access for people with disabilities (Number, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	17.00
▶ Physical progress in constructing pedestrian bridges on the Metropolitan BRT North Extension (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022



► Construction of U-turns on the Metropolitan BRT North Extension (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022
► Physical progress of constructing the Chimpu Oclo bus terminal on the Metropolitan BRT North Extension (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022
► Physical progress of expanding a bus depot on the Metropolitan BRT North Extension (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Sep-2022
► Carriageway-km covered by installing infrastructure and/or equipment designed to reduce speeds (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	10.20
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022
► Integrated the Metropolitan BRT North Extension to the BRT system based on the preoperational plan (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Dec-2022
► Citizens reporting satisfaction with key aspects of consultation process, disintegrated by gender (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	60.00
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Dec-2022
► Harmonized Response Protocol to address cases of sexual harassment in the Metropolitan BRT being used by Protransporte (Yes/No, Custom)				



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Dec-2022
► Women employed in the Metropolitan BRT (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	13.00	13.00	13.00	20.00
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Dec-2022
► Construction workers in the Metropolitan BRT North Extension that have signed the code of conduct and attended the code of conduct training (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Dec-2022
► Implementation the environmental management measures for the project's green areas following the specifications of the approved final Vegetation Management Plan (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022

1. (b) Optimization of the BRT operations and services.

► Improved the capacity of Protransporte's bus scheduling task team (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022

Diagnosis and improvement of service plans, route scheduling, and bus dispatch services completed (Yes/No, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes

State-of-the-art software and methodology for scheduling feeder and trunk services implemented (Yes/No, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes



▶ Enhanced M&E framework for monitoring operational performance indicators on the Metropolitan BRT (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022
▶ Operational efficiencies implemented (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	2.00
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022
□ Updated and upgraded feeder-route service plan (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1.00
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022
□ Updated trunk service plan (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1.00
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022
▶ Implementation plan for an expanded, integrated and improved the fare collection system on the entire Metropolitan BRT system (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	31-May-2021	15-Apr-2020	31-May-2021	30-Jun-2022
□ Integration and expansion of the existing Metropolitan BRT fare collection system with the North Extension (including feeder routes) completed (Yes/No, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
□ Share of personalized smart cards as % of total active smart cards for the Metropolitan BRT system (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	25.00



Overall Comments

The intermediate indicators (base lines) have been reviewed and updated. However, there is no significant progress to report, given that the works have started on April 19, 2021 and the progress is only 3% in May 2021.

Performance-Based Conditions

Data on Financial Performance

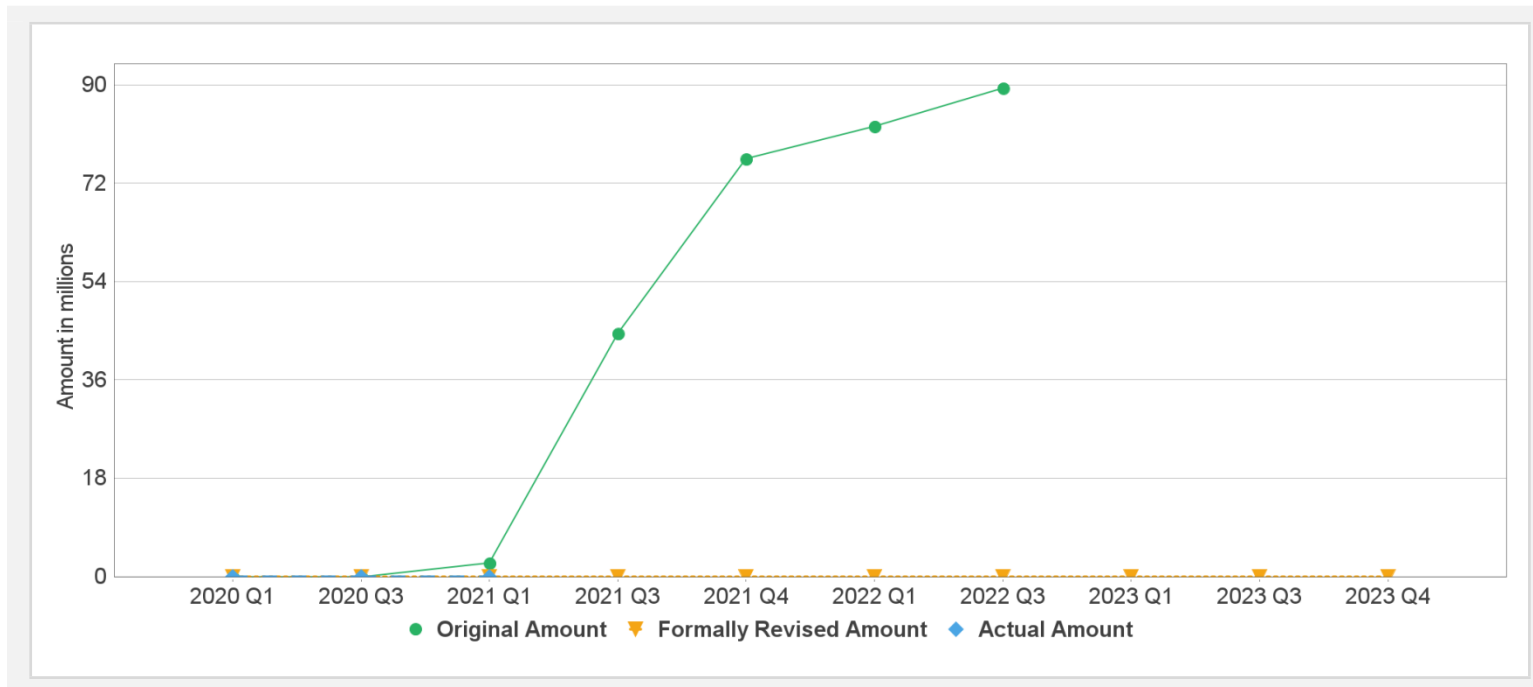
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P170595	IBRD-90400	Effective	USD	93.00	93.00	0.00	10.70	82.30	12%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P170595	IBRD-90400	Effective	30-Jan-2020	01-Jun-2020	19-Jun-2020	31-Jan-2023	31-Jan-2023

Cumulative Disbursements





PBC Disbursement

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

Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.
