



Operation Number: **PE-L1006**
Year- PMR Cycle: **First period Jan-Jun 2015**
Last Update: **10/2/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/09/2015**
Division Chief validation date: **10/28/2015**
Country Representative validation date: **11/13/2015**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	National Highway System Serviceability Improvement Program	Loan Number:	1827/OC-PE
Executing Agency (EA):	MINISTERIO DE TRANSPORTES Y COMUNICACIONES		
Team Leader:	Capristan Miranda,Rafael	Sector/Subsector:	TR
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans are closed).
Lending Instrument:	Investment Loan	Country:	PERU
Borrower:	REPUBLICA DEL PERU	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
PE-L1006	\$100,000,000.00	\$100,000,000.00	\$35,130,000.00	\$0.00	\$135,130,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
PE-L1006	\$100,000,000.00	\$100,000,000.00	100.00%	\$0.00

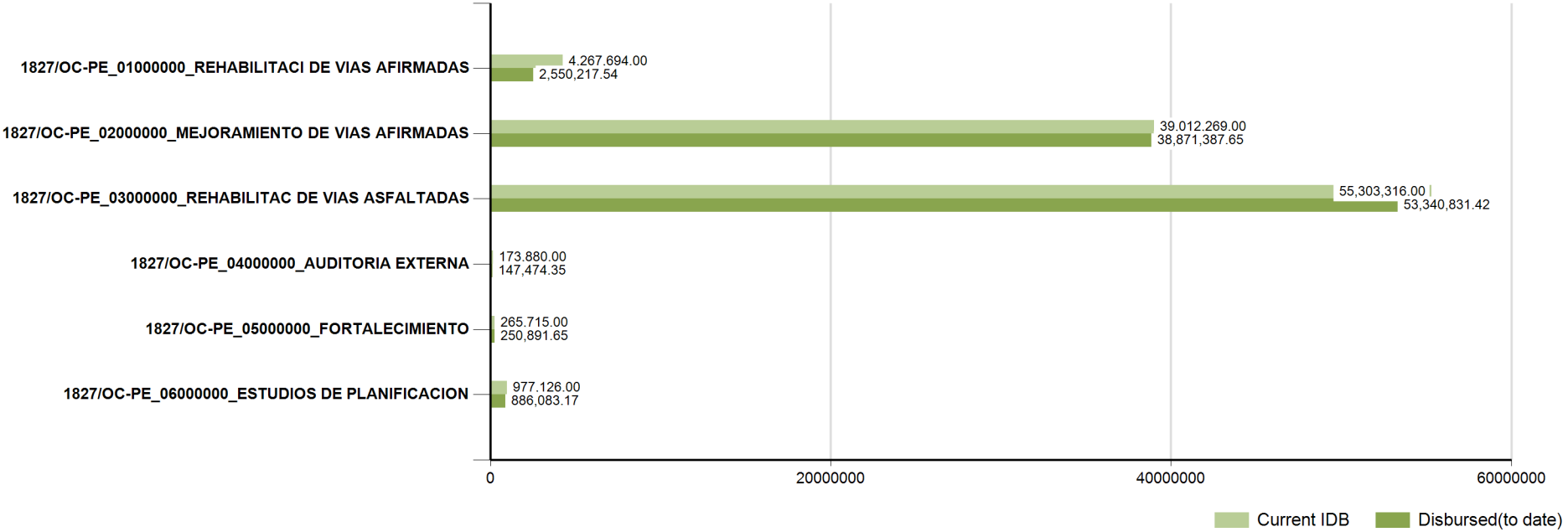
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B(R)
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

Impact:	1 Contribuir a la mejora de la competitividad de la economía del Perú, a través del incremento sostenible del nivel de transitabilidad de la Red Vial Nacional (RVN), principalmente mediante la mejora de las condiciones de estado de la red tanto en vías							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 Indicador específico para evaluar la calidad de la infraestructura: Overall Infrastructure Quality Index		Indice	3.00	1994	Global Competitiveness Report publicado por el World Economic Forum		P	
							P(a)	4.00
							A	

 RF - RF Indicator  SI - Sector Indicator  CI - Country Indicator  PG - Pro-Gender  PE - Pro-Ethnicity

Outcomes

Outcome:	1 Red Vial Nacional (RVN) con niveles de servicio mejorados									
Observation:										
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010		EOP	
1.1 Nivel de servicio de la RVN mejorado		Carreteras	0.00	2008	INVENTARIOS VIALES		P		9.00	
							P(a)		9.00	
							A	0.00		
1.2 Carreteras de la RVN cuyo Indice Medio Diario (IMD) se ha incrementado		Carreteras	0.00	2008	Línea de base y evaluaciones del Programa		P		9.00	
							P(a)		9.00	
							A			
Outcome:	2 Accesibilidad de la RVN mejorada									
Observation:										
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010		EOP	
2.1 Carreteras afirmadas donde se reduce el tiempo de viaje entre origen y destino respecto a línea base		Carreteras	0.00	2008	Línea de base y evaluaciones del Programa		P		3.00	
							P(a)		3.00	
							A			

2.2 Carreteras asfaltadas donde se reduce el tiempo de viaje entre origen y destino respecto a la línea base							P		6.00
							P(a)		6.00
		Carreteras	0.00	2008	Línea de base y evaluacion es del Programa		A		

Outputs: Annual Physical and Financial Progress

REHABILITACION DE VIAS AFIRMADAS		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
VIAS AFIRMADAS REHABILITADAS	Kilómetros	P		196.47	P		2,357,907.00
		P(a)	15.00	15.00	P(a)	5,054,877.00	7,849,973.00
		A		0.00	A	3,281,551.00	6,076,647.00
Mejoramiento de vias afirmadas		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
VIAS PAVIMENTADAS	Kilómetros	P		164.75	P		40,845,589.00
		P(a)		106.85	P(a)	241,300.00	56,791,096.00
		A		106.85	A	0.00	56,549,796.00
REHABILITACION DE VIAS ASFALTADAS		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
VIAS ASFALTADAS REHABILITADAS	Kilómetros	P		475.61	P		44,724,942.00
		P(a)	37.00	339.36	P(a)	18,082,022.00	89,436,469.00
		A		302.36	A	13,982,133.00	85,336,580.00
MANTENIMIENTO		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
MANTENIMIENTO RUTINARIO EFECTUADO EN LAS VIAS INTERVENIDAS POR PROGRAMA	KM	P		776.03	P		2,578,000.00
		P(a)	303.00	1,644.51	P(a)		2,848,595.00
		A	303.00	1,644.51	A	443,927.00	3,292,522.00
FORTALECIMIENTO INSTITUCIONAL		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
INVENTARIO DE CARRETERAS DE LA RVN EJECUTADO	INVENTARIO	P		1.00	P		152,348.00
		P(a)		0.00	P(a)		13,913.00
		A		0.00	A		13,913.00
Consultorias en Gestion Vial	documento	P			P		
		P(a)			P(a)		
		A			A		
Sistema Automatizado de gestion de conservacion	Sistema	P		0.00	P		0.00
		P(a)	1.00	1.00	P(a)	98,859.00	319,027.00
		A	0.00	0.00	A	270,512.00	490,680.00
Consultoria en GIS y Datos Basicos	Informe	P		0.00	P		0.00
		P(a)		35.00	P(a)		154,000.00
		A		35.00	A		154,000.00
INVENTARIO DE PUENTES DE LA RVN EJECUTADO	INVENTARIO	P		1.00	P		152,348.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Adquisicion de bienes	equipos	P		0.00	P		0.00
		P(a)		5.00	P(a)		0.00
		A		5.00	A		0.00
Consultorias en gestion de riesgos y seguridad vial	documentos	P		0.00	P		0.00
		P(a)		1.00	P(a)		166,812.00
		A		1.00	A		166,812.00
Consultoria Inviduales en GIS y Datos Basicos	Informe	P		0.00	P		0.00
		P(a)		2.00	P(a)		67,312.00
		A		2.00	A		67,312.00

ESTUDIOS DE PLANIFICACIÓN SECTORIAL		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Estudios de planificacion sectorial , planificacion sectorial e ITS.	informes	P		0.00	P		0.00
		P(a)		3.00	P(a)	1,592,000.00	2,820,757.00
		A		3.00	A	546,150.00	1,774,907.00
PLAN DE DESARROLLO DE SERVICIOS LOGISTICOS DE TRANSPORTE ELABORADO	DOCUMENTO	P		1.00	P		507,349.00
		P(a)		1.00	P(a)		676,780.00
		A		1.00	A		676,780.00
ESTUDIO DE DEMANDA Y CARGA DE PASAJEROS ELABORADO	DOCUMENTO	P		1.00	P		478,779.00
		P(a)		1.00	P(a)		670,580.00
		A		1.00	A		670,580.00
ADMINISTRACIÓN Y GESTIÓN							

Other Cost		2015	Cost
GESTION OPERATIVA	P		\$2,469,460.00
	P(a)		\$1,824,725.00
	A		\$1,824,725.00
AUDITORIA EXTERNA DEL PROGRAMA	P		\$221,927.00
	P(a)		\$112,634.00
	A	\$19,110.00	\$131,744.00
Total Cost		2015	Total Cost
	P		\$94,488,649.00
	P(a)	\$25,069,058.00	\$163,752,673.00
	A	\$18,543,383.00	\$157,226,998.00

Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report’s publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.